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VOLUME IIB: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 1996-97

PUBLIC WORKS

CAPITAL PROJECTS

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The Mayor's Office would like to express appreciation to the Controller's Office and Reproduction and Mail Services for their assistance in producing the Mayor's budget documents.

OVERVIEW

DEPARTMENT PROGRAM BUDGETS

The Mayor's Budget includes 5 volumes, grouped in Major Service Areas, as follows:

Volume I: Public Protection

Volume IIA: Public Works, Transportation and Commerce

Volume IIB: Public Works and Capital

Volume III: Human Welfare & Neighborhood Development

Volume III: Community Health

Volume IV: Culture and Recreation

Volume V: General Administration & Finance, General City Responsibilities

There are 3 sets of reports for each department, presented in the following sequence:

DEPARTMENT SUMMARY: Displays department mission, policy highlights and total departmental budget and position count.

PROGRAM DETAIL: Displays by program the positions, revenues and expenditures allocated to each program along with a narrative that includes policy highlights and performance measures.

DEPARTMENT DETAIL: Displays revenue, expenditure position and equipment detail for the entire department.

ALPHABETICAL INDEX OF PROGRAM BUDGETS
FISCAL YEAR 1996-97

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ADM	Administrative Services	V
ADP	Adult Probation	I
AIR	Airport	IIA
ANC	Animal Care & Control	I
ART	Art Commission	IV
AAM	Asian Art Museum	IV
ASR	Assessor	V
BOS	Board of Supervisors	V
DBI	Building Inspection	IIA
ECN	Business & Econ Devel	IIA
CAP	Capital Expenditure Plan	IIB
CAT	City Attorney	V
CPC	City Planning	V
CSC	Civil Service Commission	V
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HMH	Community Mental Health	III
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VOLUME IIB

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DEPARTMENT PROGRAM BUDGETS

PUBLIC WORKS

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PUBLIC WORKS

City and County of San Francisco

Fiscal Year 1996-97

Public Works

Program Budget

Mayor's Office of Management and Budget
June 1, 1996

Department: DPW - PUBLIC WORKS

Department Mission:

The mission of the Department of Public Works is to provide for safe and clean operation and maintenance of City streets; safe and efficient operation and maintenance of the sewage system and proper design, construction, and maintenance of City-owned facilities. The Department is committed to compliance with environmental and other legal mandates and dedicated to preserving employees health and safety while enhancing their dignity and pride.

Policy Highlights:

· Completed construction of Lombard Street (the Crookedest Street in the world). Extensive public outreach and construction mitigation measures helped make this high profile project a success.
· Optimized through environmental engineering testing and analysis usage of chemicals at the sewage treatment plants for disinfection and for dewatering of sludge. Estimated annual savings are $1.5 million for disinfection and $860,000 for sludge dewatering and disposal.
· Completed a new 3 acre shoreline park in Bayview-Hunter's Point. The new park has a new parking area, a restored marsh area for wildlife, new pathways, picnic areas and a turfed meadow for various recreational activities.
· Supported a successful effort to obtain voter approval for $63.5 million general obligation bond for City Hall Improvements to be integrated with the on-going seismic upgrade project.
· Provided project management and design services on 142 projects at the Bureau of Architecture, with a total value in excess of $836 million, for the Health Department, Rec Park Department, Police and Fire Department, Sheriff, et.al.
· Managed construction of Clean Water Projects in excess of $177 million, Architectural Construction Projects in excess of $240 million and Capital Improvement and General Engineering Projects of $77 million.
· Received the Human Rights Commission's 1995 "Best Performing City Department" award and recently retired Director of Public Works, John E. Cribbs, received an "Outstanding Contribution" award for our MBE/WBE/LBE contracting efforts and performance.
· Completion of No-Nox retrofit of Boilers at the Hall of Justice in early April 1996.
· Received a National First Place Award for our Pretreatment Program from the Environmental Protection Agency.
· Completed negotiations and adopted new sewer service agreements with Bayshore Sanitary District, Brisbane, and North San Mateo County.
· Increased public litter receptacles by 10% (300 additional units) to 3,100 units on the street.
· Increased enforcement of environmental codes with a intensified focus on sidewalk cleanliness.
Removed over 20,000 tons of debris from City's streets.
· Provided a worker training program for 26 Public Service Workers through the Mayor's Office.
Excavated and repaired 410 lineal sections (10 feet each) of broken main or side sewer.
Cleaned 780,000 lineal feet of main sewer
· Implemented a new sludge disposal contract with savings of a least one million dollars annually.
· Maintained full permit compliance at Southeast Plant in spite of extensive construction.
Met all permit requirements at Oceanside Plant for fiscal year to date.

Fiscal Year 1996/97 Budget - Department Summary

Department : DPW DEPARTMENT OF PUBLIC WORKS

		Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
	Authorized Positions FTE			
Authorized Positions FTE	(94/95 actual is from revised budget)	1,394.00	1,309.83	1,346.55
	Revenues			
100, 110 & 120	Local Taxes	0	0	0
200 & 250	Licenses and Fines	1,629,435	1,557,000	1,591,000
300 & 350	Use of Money or Property	21,423,168	14,935,307	8,554,379
400	Intergovernmental Revenue - Federal	735,000	0	0
450	Intergovernmental Revenue - State	20,129,633	20,064,178	21,115,869
490	Intergovernmental Revenue - Other	0	0	0
600, 860 & 890	Charges for Services	120,930,053	131,124,199	137,684,935
700, 750, & 800	Other Revenues	59,995,553	27,509,212	0
910, 920, 940 & 950	Transfers In	18,395,699	14,558,478	16,349,475
999	Fund Balance	0	24,404,595	21,804,221
	Revenue Total	243,238,541	234,152,969	207,099,879
	Operating Expenditures			
001	Personal Services	62,803,989	89,566,160	68,469,246
013	Mandatory Fringe Benefits	10,915,744	19,756,746	15,591,542
020	Overhead	29,260,526	34,748,284	22,733,237
021, 055, 069 & 089	Non-Personal Services	20,530,381	17,601,671	18,038,030
036, 037 & 039	Aid Assistance	0	0	0
040	Materials and Supplies	12,249,552	11,739,732	11,263,205
06F	Facilities Maintenance	0	9,573,751	13,520,300
070	Debt Service	14,200,576	58,197,791	62,768,380
081	Services of Other Depts	29,342,451	30,415,945	30,563,265
086	Expenditure Recovery	(80,236,333)	(100,255,119)	(60,536,634)
091, 092, 094 & 095	Transfers Out	63,256,674	24,596,186	17,909,514
096 to 099	Budgetary Reserves	0	0	0
	Operating Expenditure Total	162,323,560	195,941,147	200,320,084
	Capital Expenditures			
060	Capital Outlay	3,764,890	4,854,208	4,453,476
067	Capital Projects	0	40,343,791	17,135,500
	Capital Expenditure Total	3,764,890	45,197,999	21,588,976
	Total Expenditures			
	Expenditure Total	166,088,451	241,139,146	221,909,060

Department: DPW - PUBLIC WORKS

Program: 01 - General Administration

Purpose:

OFFMA
· To plan for, obtain, and establish systems to control the financial, personnel, contractual, and computer resources, expertise, and information needed by the Department to accomplish its mission.

EHS
· To protect the health and safety of DPW employees by developing and implementing a comprehensive health and safety program throughout the Department.
· Act as a resource to the Department in protecting the health and safety of DPW employees by developing and implementing a comprehensive health and safety program throughout the Department.

Accomplishments FY 95/96:

· Completed second phase of payroll project which begin in 1994/95. Phase I eliminated two layers of redundant data entry; Phase II resulted in direct on-line electronic time reporting from remote locations.
· Completed 7 exams, including 5 for DPW classifications; 4 are in progress; an annual priority plan developed for exams needed by DPW.
· Trained 100% of DPW managers and supervisors on the DPW Violence in the Workplace Policies and Procedures; retrained 100% managers and supervisors on the DPW Sexual Harassment Policy; initiated a diversity training program at the request of Tri-Bureau management.
· Implemented phase one of On-line FAMIS; created a framework for eliminating redundant accounting and reporting systems and streamlining accounting procedures.
· Completed installation of Local Area Networks and Wide Area connections for all major locations.
· Expanded use of financial plans to cover Parking Meter Bonds, Candlestick Park, Clean Water Master Plan and the Zoo infrastructure project.
· Completed garbage rate review and hearings during the first quarter.
· Updated Clean Water and Transportation Capital Plans.

Objectives / Action Plan for FY 96/97:

· Complete implementation of third phase of a project to streamline payroll processing; eliminate an additional layer of redundant data entry.
· Implement phase two of On-line FAMIS; eliminate redundant accounting and reporting systems; streamline accounting procedures.
· Obtain authorization for funding needed to complete the mid section of the Embarcadero roadway project; prepare successful grant applications for local, state and federal funding for street resurfacing, sidewalk repair, and curb ramp projects.
· Extend E-Mail to all major DPW locations.
· Initiate a project within the personnel and payroll units to enhance the Division's database system and reduce unnecessary paper records through the application of image scanners, CD ROM, and digital cameras.
· Introduce database server software applications to provide on-line job postings and filing of resumes and job applications, thereby replacing costly advertisements and volume mailings of job announcements.
· Expand our ability and expertise in order to provide additional satellite down link management, technical, and health and safety training, as a supplement to our ongoing training efforts.
· Implement OSHA fall protection standards.

Performance Measures

	Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
Percent of contract payments processed within 5 days	90%	95%	95%
Frequency of grant billings	Quarterly	Monthly	Monthly
Supervisors trained	200	200	200
Time between contract bid and award dates in days	30	30	30
Percent of preference contract s award to MBE/WBE's	40%	45%	40%
Respond to health and safety requests	565	565	565
Process injury/illness claims.	350	300	300
Conduct training/coaching	1900	1900	1900
Conduct health and safety surveys/audits	72	72	72

Fiscal Year 1996/97 Budget - Program Detail

Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION

		Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
	Authorized Positions FTE			
Authorized Positions FTE	(94/95 actual is from revised budget)	125.00	126.81	124.49
	Revenues			
100, 110 & 120	Local Taxes	0	0	0
200 & 250	Licenses and Fines	0	0	0
300 & 350	Use of Money or Property	0	0	0
400	Intergovernmental Revenue - Federal	735,000	0	0
450	Intergovernmental Revenue - State	0	0	0
490	Intergovernmental Revenue - Other	0	0	0
600, 860 & 890	Charges for Services	0	0	0
700, 750, & 800	Other Revenues	0	0	0
910, 920, 940 & 950	Transfers In	0	0	0
999	Fund Balance	0	0	0
	Revenue Total	735,000	0	0
	Operating Expenditures			
001	Personal Services	5,885,375	6,656,601	6,779,430
013	Mandatory Fringe Benefits	1,005,765	1,461,448	1,558,752
020	Overhead	246	0	0
021, 055, 069 & 089	Non-Personal Services	748,622	803,222	754,989
036, 037 & 039	Aid Assistance	0	0	0
040	Materials and Supplies	291,968	160,000	189,168
06F	Facilities Maintenance	0	0	0
070	Debt Service	0	0	0
081	Services of Other Depts	820,697	830,603	1,150,650
086	Expenditure Recovery	(9,019,366)	(10,192,333)	(10,707,138)
091, 092, 094 & 095	Transfers Out	235,705	0	0
096 to 099	Budgetary Reserves	0	0	0
	Operating Expenditure Total	(30,988)	(280,459)	(274,148)
	Capital Expenditures			
060	Capital Outlay	487,410	280,459	274,155
067	Capital Projects	0	0	0
	Capital Expenditure Total	487,410	280,459	274,155
	Total Expenditures			
	Expenditure Total	456,422	0	7

Department: DPW - PUBLIC WORKS

Program: 02 - Architecture

Purpose:

· Mission of the Bureau of Architecture is to provide "Quality public architecture through excellence in management and design."

· The Bureau provides project management, facility management, planning, programming, design, and construction administration for general obligation bond programs and capital projects such the Earthquake Safety Program, Mental Health Skilled Nursing Facility, Libraries, Fire Stations, Sheriff Facilities, and various projects for miscellaneous City departments.

Accomplishments FY 95/96:

· Provided project management, design, and capital management on 142 projects: 81 in design, and 61 in construction, totaling over $836 million in project costs.
· Instituted a fast track process as part of the Annual Capital Improvement Program to interact with client departments early in the planning stages to improve decision making on project priorities, budgeting, and scheduling issues.
· Continued the customer satisfaction quality program by completing 20 client surveys and action plans for planned improvements to project delivery systems and project quality.
· Held change orders due to errors or omissions in construction documents to less than 3% of the low bid for all projects. Accomplished 4.25%, based upon 61 projects for which construction had yet to be closed out by 6/30/95. With the exception of the Sheriff's (HOJ) project , most projects were held below 2% of low bid. The Bureau's accomplishment, excluding the Sheriff's project, was 3.26%.
· For 75% of BOA designed projects, completed the design phase under the established budget as approved by the client. Accomplished 95%, based upon 22 projects completed last fiscal year.

Objectives / Action Plan for FY 96/97:

· Continue the customer survey satisfaction quality program, including surveys and interviews with the Board of Supervisors. Complete action plans and develop checklist of criteria for servicing client departments. Total survey target of 11. At the end of 96/97, one complete cycle of surveys with action plans will have been completed for over 36 clients.
· Implement systematic Quality Assurance Reviews on (6) projects in the design phase.
· Conduct (3) facilitated sessions with BOE and BCM to improve communication and project delivery systems.
· Conduct "Lessons Learned" project team performance reviews on (4) projects.
· Conduct comprehensive Post-Occupany Evalautions on (2) recently completed projects.
· Hold change orders due to errors or omissions in construction documents to less than 2% of the low bid for all projects.

Performance Measures

	Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
Conduct baseline surveys/audits	90%	90%	90%
Complete project designs within approved budget	90%	90%	90%
Complete construction projects within schedule	90%	90%	90%
Complete construction projects within budget	90%	90%	90%

Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE

		Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
	Authorized Positions FTE			
Authorized Positions FTE	(94/95 actual is from revised budget)	49.00	33.49	23.16
	Revenues			
100, 110 & 120	Local Taxes	0	0	0
200 & 250	Licenses and Fines	0	0	0
300 & 350	Use of Money or Property	0	0	0
400	Intergovernmental Revenue - Federal	0	0	0
450	Intergovernmental Revenue - State	0	0	0
490	Intergovernmental Revenue - Other	0	0	0
600, 860 & 890	Charges for Services	5,000	0	0
700, 750, & 800	Other Revenues	0	0	0
910, 920, 940 & 950	Transfers In	0	0	0
999	Fund Balance	0	0	0
	Revenue Total	5,000	0	0
	Operating Expenditures			
001	Personal Services	1,492,511	6,337,741	1,156,749
013	Mandatory Fringe Benefits	265,603	1,383,266	232,608
020	Overhead	65,369	3,491,497	106,313
021, 055, 069 & 089	Non-Personal Services	661,291	875,788	882,907
036, 037 & 039	Aid Assistance	0	0	0
040	Materials and Supplies	301,951	306,450	290,200
06F	Facilities Maintenance	0	279,150	2,558,000
070	Debt Service	0	0	0
081	Services of Other Depts	417,168	485,275	495,315
086	Expenditure Recovery	(5,222,812)	(13,321,860)	(3,594,336)
091, 092, 094 & 095	Transfers Out	0	0	0
096 to 099	Budgetary Reserves	0	0	0
	Operating Expenditure Total	(2,018,919)	(162,693)	2,127,757
	Capital Expenditures			
060	Capital Outlay	216,395	441,843	430,247
067	Capital Projects	0	105,500	3,605,500
	Capital Expenditure Total	216,395	547,343	4,035,747
	Total Expenditures			
	Expenditure Total	(1,802,524)	384,650	6,163,504

Department: DPW - PUBLIC WORKS

Program: 04 - Building Repair

Purpose:

· To provide building services: heat, light, preventive maintenance, repair, custodial services, elevators, and security to Hall of Justice, 240 Van Ness, 1680 Mission, Cesar Chavez Street Yard, and other facilities.

· To provide building operations, maintenance, and a variety of repairs, alterations, custodial and new construction services to other agencies on a work order basis at a cost competitive with private industry. This work also includes all Facilities Maintenance.

Accomplishments FY 95/96:

· Provided over 5,200 preventive maintenance servicings.

· Custodial service to 300,000,000 square feet of municipal buildings using less than 15 minutes for every 1,000 square feet.

· Performed $1,841,241 worth of emergency repairs and regular maintenance on structures.

· Completed installation of "Muffin Monsters" at the Hall of Justice

· Completed installation of 280 disabled access ramps at various locations

Objectives / Action Plan for FY 96/97:

· Random semi-annual/quarterly customer satisfaction surveys will be 90% positive

· Building Maintenance and Operations cost per square foot will be competitive with and/or below the average cost of similar structures as reported by the CCFSA (California Counties Facilities Services Association) or comparable organizations.

· Provide custodial service to over 300,000,000 square feet of municipal buildings using less than 15 minutes/1,000 sq ft. (4,000 square feet per hour at present funding levels).

· Finish and upgrade BBR's LAN computer system to include Craft shops

· Increase number of women and minorities into various Crafts through 6 apprentice positions, as funding permits.

Performance Measures

	Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
Preventive Maintenance servicings	5863	5216	n/a
Less than 72 pieces of Equipment will breakdown	89	72	n/a
Janitorial Service using less than .15 hours per hour	340,969,000	300,000,000	300,000,000
Quarterly/semi-annual customer satisfaction surveys			+90%
Janitorial service of 4,000 sq. ft./hr.			4,000 sq.ft./hr.

Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE

		Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
	Authorized Positions FTE			
Authorized Positions FTE	(94/95 actual is from revised budget)	275.00	262.62	266.79
	Revenues			
100, 110 & 120	Local Taxes	0	0	0
200 & 250	Licenses and Fines	0	0	0
300 & 350	Use of Money or Property	0	0	0
400	Intergovernmental Revenue - Federal	0	0	0
450	Intergovernmental Revenue - State	0	0	0
490	Intergovernmental Revenue - Other	0	0	0
600, 860 & 890	Charges for Services	258,605	0	0
700, 750, & 800	Other Revenues	0	0	0
910, 920, 940 & 950	Transfers In	18,000	0	0
999	Fund Balance	0	0	0
	Revenue Total	276,605	0	0
	Operating Expenditures			
001	Personal Services	12,004,761	13,574,971	13,446,789
013	Mandatory Fringe Benefits	2,060,457	2,978,348	2,885,154
020	Overhead	5,822,958	5,028,650	5,481,790
021, 055, 069 & 089	Non-Personal Services	1,216,384	635,436	773,652
036, 037 & 039	Aid Assistance	0	0	0
040	Materials and Supplies	1,911,317	260,565	314,565
06F	Facilities Maintenance	0	0	0
070	Debt Service	0	0	0
081	Services of Other Depts	1,185,960	795,682	866,871
086	Expenditure Recovery	(21,960,093)	(18,583,972)	(18,779,254)
091, 092, 094 & 095	Transfers Out	0	0	0
096 to 099	Budgetary Reserves	0	0	0
	Operating Expenditure Total	2,241,745	4,689,680	4,989,567
	Capital Expenditures			
060	Capital Outlay	187,890	250,745	443,360
067	Capital Projects	0	0	0
	Capital Expenditure Total	187,890	250,745	443,360
	Total Expenditures			
	Expenditure Total	2,429,634	4,940,425	5,432,927

Department: DPW - PUBLIC WORKS

Program: 06 - Engineering

Purpose:

· The mission of the Bureau of Engineering is to serve the people of San Francisco by providing planning, design, and consulting services to City Departments and to assist in the management of city streets, sewer systems, and structures.

· The Bureau is responsible for assuring that projects be completed on schedule, adhering to applicable codes and standards, and within budget. The Bureau applies engineering analysis to help optimize use of maintenance and capital funding.

Accomplishments FY 95/96:

· Completed design/studies of over 94 projects requiring multi-engineering disciplines with a total value in excess of $103 million.
· Developed a Sewer Management System.
· Instituted training in San Francisco Building Code and ICBO codes.
· Implemented LAN system at 1680 Mission Street.
· Adopted curb ramp installation policies.
· Established City-wide Odor Control program.

Objectives / Action Plan for FY 96/97:

· Continue to perform services at levels set in Fiscal Year 95/96.
· Develop and customize CADD standards.
· Continue converting standard specifications to CSI format.
· Implement metric system for federally-funded roadway projects.
· Upgrade computer operating system to Windows NT and upgrade computer network to Windows NT Server.
· Complete Bureau-wide Diversity training.
· Continue SF Building Code and ICBO Codes training

Performance Measures

	Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
Median of Bids fall w/i +5% to -10% of Engineering estimate	50	60	60
Produce bid documents in less than $4,700/drawing at award	50	100	100
Award 75% of Class "B" emergencies w/i < 45 days of BSSR notice	0	0	75
For 75% of all sewer contracts, design costs < 10% of construction low bid cost	0	0	75
Assess street conditions & recommend rehab treatment at efficiency rate <0.6 hrs/mile	0	75	75
Respond to 75% of all curb ramp requests w/i 5 working days	0	0	75

Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING

		Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
	Authorized Positions FTE			
Authorized Positions FTE	(94/95 actual is from revised budget)	121.00	51.03	55.18
	Revenues			
100, 110 & 120	Local Taxes	0	0	0
200 & 250	Licenses and Fines	5,750	0	0
300 & 350	Use of Money or Property	20,806,686	14,602,307	8,299,379
400	Intergovernmental Revenue - Federal	0	0	0
450	Intergovernmental Revenue - State	0	0	0
490	Intergovernmental Revenue - Other	0	0	0
600, 860 & 890	Charges for Services	119,115,607	129,163,199	135,584,935
700, 750, & 800	Other Revenues	59,995,553	27,509,212	0
910, 920, 940 & 950	Transfers In	13,548,295	0	0
999	Fund Balance	0	23,038,000	13,430,000
	Revenue Total	213,471,891	194,312,718	157,314,314
	Operating Expenditures			
001	Personal Services	5,746,225	13,471,974	2,969,791
013	Mandatory Fringe Benefits	971,963	2,941,136	640,349
020	Overhead	2,875,372	6,606,565	981,123
021, 055, 069 & 089	Non-Personal Services	2,718,542	1,666,210	1,669,283
036, 037 & 039	Aid Assistance	0	0	0
040	Materials and Supplies	192,850	186,300	215,300
06F	Facilities Maintenance	0	9,294,601	10,962,300
070	Debt Service	14,200,576	58,197,791	62,768,380
081	Services of Other Depts	1,356,657	1,228,726	880,902
086	Expenditure Recovery	(12,091,246)	(24,045,287)	(5,344,046)
091, 092, 094 & 095	Transfers Out	6,086,183	12,673,262	4,323,039
096 to 099	Budgetary Reserves	0	0	0
	Operating Expenditure Total	22,057,123	82,221,278	80,066,421
	Capital Expenditures			
060	Capital Outlay	539,212	767,025	645,500
067	Capital Projects	0	40,238,291	13,530,000
	Capital Expenditure Total	539,212	41,005,316	14,175,500
	Total Expenditures			
	Expenditure Total	22,596,335	123,226,594	94,241,921

Department: DPW - PUBLIC WORKS

Program: 07 - Water Pollution Control

Purpose:

· To operate and maintain the City's water pollution control plants and pumping stations in full compliance with our Discharge Permits, to provide laboratory testing services for monitoring discharge into the sewer system and into the Bay and Ocean, and to minimize the impact on the neighborhood.

· The Southeast Community Facility and Earl P. Mills Facility provide social services for area residents.

Accomplishments FY 95/96:

· The Southeast Plant maintained full Permit compliance throughout the current construction program and the new headworks was successfully activated.
· Implemented new sludge disposal contract with savings of at least one million dollars per year.
· Further reductions in sodium bisulfite usage were achieved bringing total chemical savings for chlorination and dechlorination to more than one million dollars annually.
· Began installation and activation of the new DCS System at Southeast Plant.
· Standards for the availability of critical plant equipment were developed for the raw sewage pumping, primary sedimentation, and sludge dewatering processes at Southeast Plant.
· Inventory control procedures were improved resulting in a reduction in non-critical inactive items.
· Improved grit disposal.
· The MIS and LIMS systems were installed.
· Conversion to New FAMIS and ADPICS was successfully achieved.
· Improved the Stationary Engineer Apprentice Program.
· Expanded laboratory capability for toxics analysis.

Objectives / Action Plan for FY 96/97:

· Successfully activate the Southeast Plant Primary Settling and Disinfection Expansion, the Rankin Pump Station and Islais Creek Wet Weather Facilities to reduce the number of CSO's to Islais Creek.
· Successfully activate the Richmond Transport and operate the Oceanside Plant to accommodate the increased Richmond flow and control CSO's at Baker Beach..
· Complete activation of the Southeast Plant DCS System.
· Begin implementation of the long term sludge management plan.
· Increase preventive maintenance performed by 15% and reduce breakdown maintenance by 10% to improve maintenance efficiency.
· Perform equipment audit on 25% of BWPC critical equipment and provide 85% availability on critical equipment to improve plant reliability..
· Identify inactive critical spares and reduce non-critical inactive items by 10%.
· Improve security to reduce the number of intruders at Southeast Plant.
· Expand analytical capabilities of the laboratory to help meet increasing regulatory test requirements.
Implement training of operations staff at Oceanside Plant.

Performance Measures

	Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
Operations: Gallons of treated sewage by permit	26,827,500,000	26,827,500,000	33,000,00,000
Maintenance: Completed WO anticipated	9,500	9,300	12,000
Laboratory: Routine analyses completed	58,000	58,000	58,000
Laboratory: Chemical tests	110,000	125,000	125,000
Operations: Number of Discharge Permit violations			0
Maintenance: Percent of work that is planned			85
Laboratory: Pct. of required BERM samples analyzed within 10			90
10 days			

Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL

		Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
	Authorized Positions FTE			
Authorized Positions FTE	(94/95 actual is from revised budget)	309.00	313.69	320.20
	Revenues			
100, 110 & 120	Local Taxes	0	0	0
200 & 250	Licenses and Fines	0	0	0
300 & 350	Use of Money or Property	0	0	0
400	Intergovernmental Revenue - Federal	0	0	0
450	Intergovernmental Revenue - State	0	0	0
490	Intergovernmental Revenue - Other	0	0	0
600, 860 & 890	Charges for Services	0	0	0
700, 750, & 800	Other Revenues	0	0	0
910, 920, 940 & 950	Transfers In	0	0	0
999	Fund Balance	0	1,366,595	8,374,221
	Revenue Total	0	1,366,595	8,374,221
	Operating Expenditures			
001	Personal Services	15,600,695	16,639,978	17,732,342
013	Mandatory Fringe Benefits	2,664,273	3,650,812	4,053,738
020	Overhead	6,682,286	4,866,018	5,511,580
021, 055, 069 & 089	Non-Personal Services	8,455,976	10,346,470	9,794,607
036, 037 & 039	Aid Assistance	0	0	0
040	Materials and Supplies	6,848,906	9,160,956	8,559,707
06F	Facilities Maintenance	0	0	0
070	Debt Service	0	0	0
081	Services of Other Depts	16,206,028	17,455,976	17,298,371
086	Expenditure Recovery	(7,897,082)	(2,937,430)	(3,288,896)
091, 092, 094 & 095	Transfers Out	56,934,786	11,922,924	13,586,475
096 to 099	Budgetary Reserves	0	0	0
	Operating Expenditure Total	105,495,868	71,105,704	73,247,924
	Capital Expenditures			
060	Capital Outlay	453,797	616,261	765,109
067	Capital Projects	0	0	0
	Capital Expenditure Total	453,797	616,261	765,109
	Total Expenditures			
	Expenditure Total	105,949,665	71,721,965	74,013,033

Department: DPW - PUBLIC WORKS

Program: 08 - Street Environmental Services

Purpose:

· To maintain clean City streets. Perform street cleaning services along 1,850 curb miles of street and center islands, 140 public stairways, placement and maintenance of 3,200 public litter receptacles, cleaning of four public plazas, coordinate anti-litter programs including environmental and clean city code education and enforcement, perform scheduled "Theme Park" supplemental cleaning services, initiate and manage a comprehensive graffiti abatement effort city-wide, provide care and maintenance for 20,000 public street trees and 210 acres of landscaped areas. Maintain a 24 hour-a-day/year round emergency response capability to clear downed trees, handle cleanups for spills and other street environmental services related emergencies.

Accomplishments FY 95/96:

· Maintained expanded Workfare street cleaning at 15 crews/6 days a week.
· Expanded Sunday services using SWAP participants.
· Expanded mechanical street cleaning/controlled parking to 105,374 curb miles.
· Increased litter receptacles by 10% or 300 new units.
· Maintained enforcement of Public Works Code Section 173.
· Removed over 20,000 tons of debris from the City's streets.
· Increased Broom and Brush Brigade volunteer participation by 5%.
· Maintained Graffiti Abatement efforts with 4-crews in the downtown business areas and residential neighborhoods city-wide.
· Successfully completed the paint-out of the once famous Graffiti Mecca "Psycho City" and maintained it in a graffiti free condition.
· Initiated "Ecoblitz" operation as a demonstration in neighborhood shopping areas to abate environmental conditions and instituted education and enforcement of Public Works Code 174.
· Provided a worker training program for 26 Public Service Workers through the Mayor's Office.

Objectives / Action Plan for FY 96/97:

· Expand Graffiti Abatement operation to include graffiti removal above 12' in height off the ground.
· Expand Graffiti Abatement operation by acquiring two additional vans and staffing.
· Expand mechanical street cleaning/controlled parking by 1% to over 106,000 curb miles.
· Expand Broom and Brush Brigade by 5%.
· Maintain Sunday street-cleaning services using SWAP and workfare participants.
· Expand "Ecoblitz" operation and enforcement of Public Works Code 174 Nuisance Abatement.

Performance Measures

	Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
Curb miles cleaned annually at 1.1 labor hours per curb mile	110,176	110,372	110,872
Debris removal at 13.5 labor hours/ton	20,000	19,000	19,000

Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES

		Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
	Authorized Positions FTE			
Authorized Positions FTE	(94/95 actual is from revised budget)	223.00	253.12	269.82
	Revenues			
100, 110 & 120	Local Taxes	0	0	0
200 & 250	Licenses and Fines	0	0	0
300 & 350	Use of Money or Property	224,555	233,000	178,500
400	Intergovernmental Revenue - Federal	0	0	0
450	Intergovernmental Revenue - State	12,565,411	12,713,360	13,431,932
490	Intergovernmental Revenue - Other	0	0	0
600, 860 & 890	Charges for Services	0	0	0
700, 750, & 800	Other Revenues	0	0	0
910, 920, 940 & 950	Transfers In	3,362,127	0	0
999	Fund Balance	0	0	0
	Revenue Total	16,152,093	12,946,360	13,610,432
	Operating Expenditures			
001	Personal Services	9,847,958	11,163,945	11,786,790
013	Mandatory Fringe Benefits	1,683,002	2,449,369	2,829,094
020	Overhead	5,928,572	4,309,686	4,846,026
021, 055, 069 & 089	Non-Personal Services	130,391	101,900	115,900
036, 037 & 039	Aid Assistance	0	0	0
040	Materials and Supplies	734,651	670,000	685,000
06F	Facilities Maintenance	0	0	0
070	Debt Service	0	0	0
081	Services of Other Depts	2,954,095	2,969,626	3,199,009
086	Expenditure Recovery	(6,545,497)	(4,407,814)	(4,897,253)
091, 092, 094 & 095	Transfers Out	0	0	0
096 to 099	Budgetary Reserves	0	0	0
	Operating Expenditure Total	14,733,174	17,256,712	18,564,567
	Capital Expenditures			
060	Capital Outlay	494,625	360,205	241,430
067	Capital Projects	0	0	0
	Capital Expenditure Total	494,625	360,205	241,430
	Total Expenditures			
	Expenditure Total	15,227,798	17,616,917	18,805,997

Department: DPW - PUBLIC WORKS

Program: 09 - Street & Sewer Repair

Purpose:

· To provide maintenance and repair programs for the City's streets and sewers which support every citizen in the City.
· Operate and maintain the 850 miles of City streets, bridges and tunnels, and the municipal asphalt plant.
· Operate and maintain the 850 miles of City Sewers including main and side sewers up to the curb line and catch basins.
· To provide interdepartmental services to other City Departments including asphalt paving, use of heavy construction equipment, sewer cleaning and repair, and hauling services to the sewer treatment plants.

Accomplishments FY 95/96:

· Resurfaced 70 lane miles of City streets
· Patch paved 750,000 square feet of depressions
· Cleaned 760,000 lineal feet of main sewer
· Excavated and repaired 410 lineal sections (10 feet each) of broken main or side sewer
· Operated and maintained the City's lift bridges 7 days per week, 24 hours per day within 1 hour of notification
· Issued a spot repair sewer contract

Objectives / Action Plan for FY 96/97:

· Resurface 70 lane miles of City streets
· Patch pave 750,000 square feet of depressions
· Clean 760,000 lineal feet of main sewer
· Excavate and repair 410 lineal sections (10 feet each) of broken main or side sewer
· Operate and maintain the City's lift bridges 7 days per week, 24 hours per day within 1 hour of notification
· Issue a spot repair sewer contract
· Issue and manage Spot Sewer Repair, Spot Sewer Televise and Sand Removal contracts.

Performance Measures

	Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
Install asphalt patches in labor hours	.03	.03	.03
Repair potholes in labor hours	.05	.05	.05
Slurry lane mile of street in hours	160	160	160
Repair sewers within set maximum timeframe	90	90	90
Clean catchbasins	1.5	1.5	1.5
Clean main sewers per 100 feet of sewer in labor hours	1.75	1.75	1.75
Winter "down" period repair of main/side sewers	475	475	475
Resurface lane mile of street in hours (including grinding)	400	400	400

Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR

		Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
	Authorized Positions FTE			
Authorized Positions FTE	(94/95 actual is from revised budget)	144.00	153.17	157.44
	Revenues			
100, 110 & 120	Local Taxes	0	0	0
200 & 250	Licenses and Fines	1,594,525	1,500,000	1,500,000
300 & 350	Use of Money or Property	216,649	100,000	76,500
400	Intergovernmental Revenue - Federal	0	0	0
450	Intergovernmental Revenue - State	7,564,222	7,350,818	7,683,937
490	Intergovernmental Revenue - Other	0	0	0
600, 860 & 890	Charges for Services	99,224	260,000	260,000
700, 750, & 800	Other Revenues	0	0	0
910, 920, 940 & 950	Transfers In	1,467,277	0	0
999	Fund Balance	0	0	0
	Revenue Total	10,941,898	9,210,818	9,520,437
	Operating Expenditures			
001	Personal Services	6,184,303	7,633,029	7,978,249
013	Mandatory Fringe Benefits	1,229,390	1,814,593	1,834,411
020	Overhead	5,536,015	4,855,160	3,997,713
021, 055, 069 & 089	Non-Personal Services	810,474	1,407,111	2,221,511
036, 037 & 039	Aid Assistance	0	0	0
040	Materials and Supplies	1,601,763	640,946	640,946
06F	Facilities Maintenance	0	0	0
070	Debt Service	0	0	0
081	Services of Other Depts	3,207,753	3,501,374	3,381,604
086	Expenditure Recovery	(6,511,153)	(6,136,283)	(6,175,367)
091, 092, 094 & 095	Transfers Out	0	0	0
096 to 099	Budgetary Reserves	0	0	0
	Operating Expenditure Total	12,058,544	13,715,930	13,879,068
	Capital Expenditures			
060	Capital Outlay	668,229	1,028,930	607,720
067	Capital Projects	0	0	0
	Capital Expenditure Total	668,229	1,028,930	607,720
	Total Expenditures			
	Expenditure Total	12,726,773	14,744,860	14,486,788

Department: DPW - PUBLIC WORKS

Program: 12 - Environmental Regulation & Management

Purpose:

The Pretreatment and User Charge Program protects human health and the environment by preventing the discharge of pollutants into the sewerage system which would cause violations of the NPDES discharge requirements; and provides services to ensure that users of the City's sewer system are equitably charged in accord with their use of the system.

Accomplishments FY 95/96:

· Evaluated the impact of the auto service industries on the influent to the water pollution control plants. Secondary containment and plugging the discharge lines from auto service industries will reduce water pollution. A later survey showed the industries were complying with the BPM recommendations of containment and plugging.
· Reduced the time between sampling non-residential customers and providing test results to the customers from 30 to 15 days by installing a new computerized sample tracking system and streamlining test procedures.
· Provided public education to reduce pollutant contribution by residential and commercial sources by publishing and distributing brochures, and sponsoring and participating in pollution prevention workshops.
· Prevented the discharge of pollutants into the sewerage system which allowed the treatment plants to meet all the NPDES discharge requirements.

Objectives / Action Plan for FY 96/97:

· Reduce customer response time by placing residential sewer service charge account histories in a computer database.

· Identify the sources of PAHs, PCBs, Dioxin and pesticides entering the sewerage system.

· Develop and implement a computerized Laboratory Information Management System connecting the WPC Laboratory, BERM 3801 Third Street, and BERM Northpoint.

· Reevaluate local industrial discharge limits, and determine if they should be modified.

Performance Measures

	Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
Prevent pollutants from passing through treatment plants & violating NPDES discharge requirements			90%
Respond to 65% initial residential sewer service charge appeals within 20 working days			95%
Meet standards for annual avg metal levels in biosolids due to industrial sources			95%
Achieve 80% compliance rate of industrial users with all permit limits			95%

Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT

		Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
	Authorized Positions FTE			
Authorized Positions FTE	(94/95 actual is from revised budget)	46.00	44.71	45.71
	Revenues			
100, 110 & 120	Local Taxes	0	0	0
200 & 250	Licenses and Fines	0	0	0
300 & 350	Use of Money or Property	0	0	0
400	Intergovernmental Revenue - Federal	0	0	0
450	Intergovernmental Revenue - State	0	0	0
490	Intergovernmental Revenue - Other	0	0	0
600, 860 & 890	Charges for Services	0	0	0
700, 750, & 800	Other Revenues	0	0	0
910, 920, 940 & 950	Transfers In	0	0	0
999	Fund Balance	0	0	0
	Revenue Total	0	0	0
	Operating Expenditures			
001	Personal Services	2,252,164	2,472,662	2,550,125
013	Mandatory Fringe Benefits	383,996	542,501	582,278
020	Overhead	1,079,761	925,098	885,219
021, 055, 069 & 089	Non-Personal Services	664,076	955,978	989,134
036, 037 & 039	Aid Assistance	0	0	0
040	Materials and Supplies	177,083	209,046	222,850
06F	Facilities Maintenance	0	0	0
070	Debt Service	0	0	0
081	Services of Other Depts	1,754,899	1,789,184	1,915,773
086	Expenditure Recovery	(1,007,204)	(652,089)	(676,886)
091, 092, 094 & 095	Transfers Out	0	0	0
096 to 099	Budgetary Reserves	0	0	0
	Operating Expenditure Total	5,304,775	6,242,380	6,468,493
	Capital Expenditures			
060	Capital Outlay	282,569	360,600	367,800
067	Capital Projects	0	0	0
	Capital Expenditure Total	282,569	360,600	367,800
	Total Expenditures			
	Expenditure Total	5,587,344	6,602,980	6,836,293

Department: DPW - PUBLIC WORKS

Program: 13 - Construction Management

Purpose:

· The mission of the Bureau of Construction Management is to serve the people of San Francisco by providing construction management services on a variety of Public Works projects.
· The Bureau is responsible for ensuring that all construction projects are completed in a timely manner, consistent with technical plans specifications, and within budget constrictions, while mitigating public impacts.

Accomplishments FY 95/96:

· Managed construction of Clean Water Projects in excess of $177 million and Architectural Constructions Projects in excess of $240 million.
· Improved safety procedures were provided.
· Managed two Airport projects out of the Airport expansion program.
· Managed and provided environmental services for Department of Public Works, Public Health, Public Utilities Commission, Port, and other City Departments including Site Asbestos Remediation Program.
· Managed $77 million of Capital Improvements facilities and General Engineering projects.
· Created the new Code Enforcement program to provide technical assistance and assure that all projects meet applicable codes.

Objectives / Action Plan for FY 96/97:

· Continue management of Clean Water and Capital Improvement projects.
· Training for Construction Inspection and Claims Avoidance, Computers, and Hazardous Materials.
· Computerize construction payments.
· Combine procedures for Bureaus of Engineering/Architecture/Construction Management.
· Streamline contracting procedures for Hazardous Material handling.
· Install a computer LAN at 1680 Mission to share files.
· Establish a formal constructability Analysis Program for large projects.

Performance Measures

	Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
Total cost of change orders to original contract	7.5%	7.5%	8%
Cost of processing change orders CPCO/MVC	2%	2%	2%
Total cost of change orders to original construction	10%	10%	10%
Cost of inspection MVCS	8%	8%	8%
Respond to DPW emergency requests w/i 24 hours	95%	95%	95%
Site assessments and specifications for DPW	80%	80%	80%
Attendance at biweekly Safety Tailgate Meetings	90%	90%	90%
Preparation/submission of safety inspection reports	90%	90%	90%

Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES

		Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
	Authorized Positions FTE			
Authorized Positions FTE	(94/95 actual is from revised budget)	69.00	20.71	31.15
	Revenues			
100, 110 & 120	Local Taxes	0	0	0
200 & 250	Licenses and Fines	0	0	0
300 & 350	Use of Money or Property	0	0	0
400	Intergovernmental Revenue - Federal	0	0	0
450	Intergovernmental Revenue - State	0	0	0
490	Intergovernmental Revenue - Other	0	0	0
600, 860 & 890	Charges for Services	0	0	0
700, 750, & 800	Other Revenues	0	0	0
910, 920, 940 & 950	Transfers In	0	0	0
999	Fund Balance	0	0	0
	Revenue Total	0	0	0
	Operating Expenditures			
001	Personal Services	2,584,957	8,872,220	1,416,124
013	Mandatory Fringe Benefits	445,353	1,935,915	354,927
020	Overhead	881,472	3,811,050	188,742
021, 055, 069 & 089	Non-Personal Services	5,021,667	731,351	703,313
036, 037 & 039	Aid Assistance	0	0	0
040	Materials and Supplies	161,392	110,469	110,469
06F	Facilities Maintenance	0	0	0
070	Debt Service	0	0	0
081	Services of Other Depts	683,154	562,894	637,794
086	Expenditure Recovery	(9,021,617)	(16,442,239)	(3,838,136)
091, 092, 094 & 095	Transfers Out	0	0	0
096 to 099	Budgetary Reserves	0	0	0
	Operating Expenditure Total	756,379	(418,340)	(426,767)
	Capital Expenditures			
060	Capital Outlay	310,097	458,340	448,855
067	Capital Projects	0	0	0
	Capital Expenditure Total	310,097	458,340	448,855
	Total Expenditures			
	Expenditure Total	1,066,476	40,000	22,088

Department: DPW - PUBLIC WORKS

Program: 14 - Street-Use Management

Purpose:

Protect and enhance the public right-of-way and maintain the Official City Map by:

· Regulating use of the public right-of-of way through issuance of permits, enforcement of local, State and Federal Codes, and coordination of street excavation work;
· Inspecting streets and sidewalks to reduce claims and other costs to the City, inspecting and approving public improvements, and investigating street related complaints;
· Regulating subdivisions, mergers, and condominium conversions while maintaining survey monuments and benchmarks;
· Managing the street tree, utility undergrounding, and newsrack programs.

Accomplishments FY 95/96:

· Eliminated Bureau's dependency on ad valorem General Funds two years earlier than planned.
· Protected local authority in the House & Senate versions of the proposed Telecommunications Act of 1995 and negotiated VIACOM/TCI Transfer Agreement.
· Revised subdivision map check process to significantly improve processing turnaround time and rewrote the Local Subdivision Code.
· Implemented Display Merchandise Street Use Permit Program in approximately 40% of the City.
· Automated 50% of inspection services and 100% of utility permitting system utilizing a telecommunication network system.

Objectives / Action Plan for FY 96/97:

· Create a self-help computer station for filing permit applications and researching permit status, automate permit records and retrieval system, and develop Permit Procedures Manual.
· Implement Pedestal Mounted Newsrack District Program.
· Expand the Display Merchandise Permit Program to include the remaining 60% of neighborhood shopping districts.
· Amend Subdivision Rules and Regulations to support new Subdivision Code.
· Work with City's state and federal lobbiest to preserve local authority rights in the deregulation of utility industries.

Performance Measures

	Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
Initiate 85% of requests for action w/i set time	80%	94%	94%
Inspect 100 miles of sidewalk	93	95	95
Underground utilities on 15 blocks of City Streets	8	40	48
Issue 80% of various street permits w/i set time	84%	70%	70%
Install 20 public toilets and 90 kiosks	1/0	20/90	N/A
Process 80% of Condo Conversion and all mapping tentative approval requests w/i 50 days	52%	75%	80%
Inspect all excavation in newly paved streets	95%	75%	80%

Fiscal Year 1996/97 Budget - Program Detail

Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT

		Actual FY 94/95	Revised FY 95/96	Proposed FY 96/97
	Authorized Positions FTE			
Authorized Positions FTE	(94/95 actual is from revised budget)	33.00	50.48	52.61
	Revenues			
100, 110 & 120	Local Taxes	0	0	0
200 & 250	Licenses and Fines	29,160	57,000	91,000
300 & 350	Use of Money or Property	175,278	0	0
400	Intergovernmental Revenue - Federal	0	0	0
450	Intergovernmental Revenue - State	0	0	0
490	Intergovernmental Revenue - Other	0	0	0
600, 860 & 890	Charges for Services	1,451,617	1,701,000	1,840,000
700, 750, & 800	Other Revenues	0	0	0
910, 920, 940 & 950	Transfers In	0	0	0
999	Fund Balance	0	0	0
	Revenue Total	1,656,055	1,758,000	1,931,000
	Operating Expenditures			
001	Personal Services	1,205,040	2,743,039	2,652,855
013	Mandatory Fringe Benefits	205,942	599,358	620,231
020	Overhead	388,475	854,560	734,731
021, 055, 069 & 089	Non-Personal Services	102,957	78,205	132,734
036, 037 & 039	Aid Assistance	0	0	0
040	Materials and Supplies	27,672	35,000	35,000
06F	Facilities Maintenance	0	0	0
070	Debt Service	0	0	0
081	Services of Other Depts	756,039	796,605	736,976
086	Expenditure Recovery	(960,263)	(3,535,812)	(3,235,323)
091, 092, 094 & 095	Transfers Out	0	0	0
096 to 099	Budgetary Reserves	0	0	0
	Operating Expenditure Total	1,725,861	1,570,955	1,677,204
	Capital Expenditures			
060	Capital Outlay	124,668	289,800	229,300
067	Capital Projects	0	0	0
	Capital Expenditure Total	124,668	289,800	229,300
	Total Expenditures			
	Expenditure Total	1,850,529	1,860,755	1,906,504

City and County of San Francisco
Budget Year 1996-97

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Subobject Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
30150	INTEREST EARNED - POOLED CASH	216,649	0	0	0	0	0	0
46211	MOTOR VEHICLE FUEL TAX	5,146,581	0	0	2,120,010	0	0	0
46214	GAS TAX APPORTIONMENT COUNTY	10,400	0	0	39,538	0	0	0
48912	GAS TAX PROP-111 SEC 2105 COUNTY	2,407,241	0	0	1,001,605	0	0	0
60801	STREET CLEANING STATE HIGHWAY	80,974	0	0	0	0	0	0
60802	STREET REPAIR STATE HIGHWAY	18,250	0	0	0	0	0	0
9301G	OTI FROM 1G-GENERAL FUND	1,467,277	0	0	0	0	0	0
Project	**: PPWZZZ ARCHITECTURAL SERVICES**							
25110	TRAFFIC FINES - MOVING	1,594,525	1,500,000	1,500,000	0	1,500,000	1,500,000	0
30150	INTEREST EARNED - POOLED CASH	0	100,000	100,000	0	76,500	76,500	(23,500)
46211	MOTOR VEHICLE FUEL TAX	0	4,989,254	4,989,254	0	5,249,536	5,249,536	260,282
46214	GAS TAX APPORTIONMENT COUNTY	0	9,600	9,600	0	9,600	9,600	0
48912	GAS TAX PROP-111 SEC 2105 COUNTY	0	2,351,964	2,351,964	0	2,424,801	2,424,801	72,837
60801	STREET CLEANING STATE HIGHWAY	0	200,000	200,000	0	200,000	200,000	0
60802	STREET REPAIR STATE HIGHWAY	0	60,000	60,000	0	60,000	60,000	0
Project	: PPWZZZ Subtotals	1,594,525	9,210,818	9,210,818	0	9,520,437	9,520,437	309,619
Sub-Fund	: 2S GTF RDF Subtotals	10,941,898	9,210,818	9,210,818	3,161,153	9,520,437	9,520,437	309,619
Program	**: BA2 Subtotal**	10,941,898	9,210,818	9,210,818	3,161,153	9,520,437	9,520,437	309,619

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C CPF 76X 1976 CWP SEWER BOND FUND

Sub Object	Subobject Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : CEN76X	**1976 SEWER REVENUE BONDS**							
80111	PROCEEDS FROM SALE OF BONDS	0	0	694,212	0	0	0	(694,212)
Project : CEN76X	Subtotals	0	0	694,212	0	0	0	(694,212)
Project : CEN901	**35 895 901**							
99999	FUND BALANCE	0	1,538,000	1,538,000	0	0	0	(1,538,000)
Project : CEN901	Subtotals	0	1,538,000	1,538,000	0	0	0	(1,538,000)
Project : CENBRV	**CLEAN WATER SEWER BONDS**							
30140	INTEREST EARNED - NON POOLED CASH	14,241	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	133,471	0	0	0	0	0	0
Project : CENBRV	Subtotals	147,712	0	0	0	0	0	0
Sub-Fund : 5C CPF 76X	Subtotals	147,712	1,538,000	2,232,212	0	0	0	(2,232,212)
Sub-Fund : 5C CPF 88A	**1988 CWP SER "A" SEWER REV BOND FD**							
Project : CEN896	**35 896 896**							
99999	FUND BALANCE	0	16,500,000	16,500,000	0	1,500,000	1,500,000	(15,000,000)
Project : CEN896	Subtotals	0	16,500,000	16,500,000	0	1,500,000	1,500,000	(15,000,000)
Project : CENBRV	**CLEAN WATER SEWER BONDS**							
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	45,741	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	197,937	0	0	0	0	0	0
Project : CENBRV	Subtotals	243,678	0	0	0	0	0	0
Sub-Fund : 5C CPF 88A	Subtotals	243,678	16,500,000	16,500,000	0	1,500,000	1,500,000	(15,000,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD

Sub Object	Subobject Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
99999	FUND BALANCE	0	0	0	0	1,500,000	1,500,000	1,500,000
Project	: CENBRV Subtotals	0	0	0	0	1,500,000	1,500,000	1,500,000
Sub-Fund	: 5C CPF 88B Subtotals	0	0	0	0	1,500,000	1,500,000	1,500,000
Sub-Fund	**: 5C CPF 95X 1995 CWP SEWER REVENUE BONDS FUND**							
Project	**: CENBGO CWP GENERAL OBLIGATION BONDS**							
60199	OTHER GENERAL GOVERNMENT CHARGES	18,943	0	0	0	0	0	0
Project	: CENBGO Subtotals	18,943	0	0	0	0	0	0
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
80111	PROCEEDS FROM SALE OF BONDS	55,478,281	26,500,000	26,815,000	256,729	0	0	(26,815,000)
Project	: CENBRV Subtotals	55,478,281	26,500,000	26,815,000	256,729	0	0	(26,815,000)
Project	**: CPW902 1991 PUBLIC SAFETY BOND PROJECTS**							
99999	FUND BALANCE	0	0	0	0	10,430,000	10,430,000	10,430,000
Project	: CPW902 Subtotals	0	0	0	0	10,430,000	10,430,000	10,430,000
Sub-Fund	: 5C CPF 95X Subtotals	55,497,224	26,500,000	26,815,000	256,729	10,430,000	10,430,000	(16,385,000)
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
25320	DISCIPLINARY FINES	5,750	0	0	1,678	0	0	0
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	8,907,990	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	10,687,406	14,204,934	14,204,934	0	7,892,072	7,892,072	(6,312,862)
39899	OTHER CITY PROPERTY RENTALS	395,491	397,373	397,373	4,142	407,307	407,307	9,934
63101	SEWER SERVICE CHARGE-CITY DEPARTMENT	4,372,922	0	0	29,472	0	0	0
63102	SEWER SERVICE CHARGE-COMML/RESID	109,526,482	129,163,199	129,163,199	(231,192)	135,584,935	135,584,935	6,421,736

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
63104	SEWER SERVICE CHARGE-SPECIAL DISTR	4,637,260	0	0	0	0	0	0
Sub-Fund	: 5C AAA AAA Subtotals	138,533,300	143,765,506	143,765,506	(195,900)	143,884,314	143,884,314	118,808
Sub-Fund	**: 5C DSF RES CWP-DEBT SERVICE FUND**							
30150	INTEREST EARNED - POOLED CASH	424,409	0	0	0	0	0	0
Sub-Fund	: 5C DSF RES Subtotals	424,409	0	0	0	0	0	0
Sub-Fund	**: 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND**							
Project	**: CENCMP CLEANWATER MASTERPLAN PROJECTS**							
Grant	**: PWSL14 OCEANSIDE**							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	9,462,259	0	0	0	0	0	0
Grant	: PWSL14 Subtotals	9,462,259	0	0	0	0	0	0
Grant	**: PWSL31 LAKE MERCED**							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	1,401,262	0	0	0	0	0	0
Grant	: PWSL31 Subtotals	1,401,262	0	0	0	0	0	0
Grant	**: PWSL41 ISLAIS CREEK-CT A**							
80121	PROCEEDS FROM REFUNDING OF BONDS	(4,517,272)	0	0	0	0	0	0
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	2,022,309	0	0	0	0	0	0
Grant	: PWSL41 Subtotals	(2,494,963)	0	0	0	0	0	0
Grant	**: PWSL46 ISLAIS CREEK-CT C**							
80121	PROCEEDS FROM REFUNDING OF BONDS	9,034,544	0	0	0	0	0	0
Grant	: PWSL46 Subtotals	9,034,544	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND

Sub Object	Subobject Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Grant : PWSL71	**MARIPOSA**							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	662,465	0	0	0	0	0	0
Grant : PWSL71	Subtotals	662,465	0	0	0	0	0	0
Project : CENCMP	Subtotals	18,065,567	0	0	0	0	0	0
Project : PPW101	**BPREP/DATA CONVERSION 35 555 101**							
Grant : PWSL14	**OCEANSIDE**							
99999	FUND BALANCE	0	5,000,000	5,000,000	0	0	0	(5,000,000)
Grant : PWSL14	Subtotals	0	5,000,000	5,000,000	0	0	0	(5,000,000)
Project : PPW101	Subtotals	0	5,000,000	5,000,000	0	0	0	(5,000,000)
Sub-Fund : 5C CPF SLF	Subtotals	18,065,567	5,000,000	5,000,000	0	0	0	(5,000,000)
Sub-Fund : 2S PWF SOA	**DPW-SERVICES TO OUTSIDE AGENCIES**							
Project : CPK003	**GG BR HWY & TRANSPORTATION DISTRICT**							
60649	MICROFILM	560,000	0	0	0	0	0	0
Project : CPK003	Subtotals	560,000	0	0	0	0	0	0
Sub-Fund : 2S PWF SOA	Subtotals	560,000	0	0	0	0	0	0
Program : BAA	**Subtotal**	213,471,891	193,303,506	194,312,718	60,829	157,314,314	157,314,314	(36,998,404)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	29	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	29	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PPW126 02 454 126 - UNALLOCATED**							
60699	OTHER PUBLIC SAFETY CHARGES	5,000	0	0	0	0	0	0
Project	: PPW126 Subtotals	5,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	5,000	0	0	0	0	0	0
Program	**: BAM Subtotal**	5,000	0	0	29	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAR — BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF ACP — GF-CONTINUING PROJECTS

Sub Object	Subobject Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project	**: CPW005 02 454 005**							
60699	OTHER PUBLIC SAFETY CHARGES	258,605	0	0	0	0	0	0
Project	: CPW005 Subtotals	258,605	0	0	0	0	0	0
Project	**: FBRBLD 80-81 FACILITIES MAINTENANCE**							
930ZZ	OTI FROM ZZ-INACTIVE FUNDS	18,000	0	0	0	0	0	0
Project	: FBRBLD Subtotals	18,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	276,605	0	0	0	0	0	0
Program	**: BAR Subtotal**	276,605	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
20320	CAFE TABLES AND CHAIRS	324	20,000	20,000	9,900	25,000	25,000	5,000
20340	SIDEWALK DISPLAY	20,980	30,000	30,000	24,721	50,000	50,000	20,000
20350	SIDEWALK FLOWER MARKETS	7,856	7,000	7,000	1,180	16,000	16,000	9,000
39899	OTHER CITY PROPERTY RENTALS	175,278	0	0	0	0	0	0
60627	CURB RECONFIGURATION CHARGE	24,527	22,000	22,000	9,420	25,000	25,000	3,000
60630	ENGINEER INSP	0	0	0	2,220	0	0	0
60637	STREET SPACE	248,091	414,000	414,000	321,742	540,000	540,000	126,000
60638	MINOR DAMAGES	(30)	0	0	0	0	0	0
60639	MISC SERVICE CHARGES-DPW	10,820	20,000	20,000	23,555	40,000	40,000	20,000
60641	DEBRIS BOXES	143,631	200,000	200,000	81,320	200,000	200,000	0
60642	SIDEWALK PERMIT	61,486	65,000	65,000	33,786	75,000	75,000	10,000
60643	PERMIT PLAN CHECK CHANGE	9,600	0	0	0	0	0	0
60644	PERMIT PHONE BOOTH	929,047	980,000	980,000	424,184	960,000	960,000	(20,000)
60661	ELEC SALE INSP F	540	0	0	0	0	0	0
60699	OTHER PUBLIC SAFETY CHARGES	17,820	0	0	0	0	0	0
61104	SUBPOENA	5,880	0	0	0	0	0	0
61170	SEISMIC RETROFITTING	0	0	0	5,540	0	0	0
61185	REPORT OF RESIDENTIAL RECORD FEE	0	0	0	655	0	0	0
61199	MISCELLANEOUS FEE	205	0	0	0	0	0	0
Project	**: PSMSPI DPW SPECIAL ENGINEERING INSP FUND**							
60630	ENGINEER INSP	0	0	0	8,160	0	0	0
Project	: PSMSPI Subtotals	0	0	0	8,160	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	1,656,055	1,758,000	1,758,000	946,383	1,931,000	1,931,000	173,000
Program	**: BAT Subtotal**	1,656,055	1,758,000	1,758,000	946,383	1,931,000	1,931,000	173,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
99999	FUND BALANCE	0	1,366,595	1,366,595	0	8,374,221	8,374,221	7,007,626
Sub-Fund	: 5C AAA AAA Subtotals	0	1,366,595	1,366,595	0	8,374,221	8,374,221	7,007,626
Program	**: BAX Subtotal**	0	1,366,595	1,366,595	0	8,374,221	8,374,221	7,007,626

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Sub Object	Subobject Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
46212	GAS TAX APPORTIONMENT 725	0	0	0	2,622,112	0	0	0
46213	GAS TAX APPORTIONMENT CI	0	0	0	968,088	0	0	0
48914	GAS TAX PROP-111 SEC 2105 CITY	0	0	0	1,883,063	0	0	0
9301G	OTI FROM 1G-GENERAL FUND	1,401,951	0	0	0	0	0	0
9502J	ITI FROM 2S/GTF-GASOLINE TAX FUND	1,960,176	0	0	0	0	0	0
Grant	**: PW0000 PUBLIC WORKS 02-091-000 I/C 045013**							
30150	INTEREST EARNED - POOLED CASH	224,555	233,000	233,000	0	178,500	178,500	(54,500)
46212	GAS TAX APPORTIONMENT 725	5,977,138	6,096,205	6,096,205	0	6,272,831	6,272,831	176,626
46213	GAS TAX APPORTIONMENT CI	2,298,904	2,311,918	2,311,918	0	2,682,263	2,682,263	370,345
48914	GAS TAX PROP-111 SEC 2105 CITY	4,289,368	4,305,237	4,305,237	0	4,476,838	4,476,838	171,601
Grant	: PW0000 Subtotals	12,789,966	12,946,360	12,946,360	0	13,610,432	13,610,432	664,072
Sub-Fund	: 2S GTF GTF Subtotals	16,152,093	12,946,360	12,946,360	5,473,263	13,610,432	13,610,432	664,072
Program	**: BAZ Subtotal**	16,152,093	12,946,360	12,946,360	5,473,263	13,610,432	13,610,432	664,072

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : PUN040	02 453 040							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	735,000	0	0	0	0	0	0
Project : PUN040	Subtotals	735,000	0	0	0	0	0	0
Sub-Fund : 2S PWF SOA	Subtotals	735,000	0	0	0	0	0	0
Program : BKJ	Subtotal	735,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BRV CWP-NON PROGRAM SPECIFIC-REVENUE
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	0	11,922,924	11,922,924	0	13,586,475	13,586,475	1,663,551
Sub-Fund	: 5C AAA ACP Subtotals	0	11,922,924	11,922,924	0	13,586,475	13,586,475	1,663,551
Program	**: BRV Subtotal**	0	11,922,924	11,922,924	0	13,586,475	13,586,475	1,663,551

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Sub Object	Subobject Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
9201G	CTI FROM 1G-GENERAL FUND	0	2,635,554	2,635,554	0	2,763,000	2,763,000	127,446
Sub-Fund	: 2S GTF GTF Subtotals	0	2,635,554	2,635,554	0	2,763,000	2,763,000	127,446
Program	: XXX Subtotal	0	2,635,554	2,635,554	0	2,763,000	2,763,000	127,446
Department	: DPW Subtotals	243,238,541	233,143,757	234,152,969	9,641,656	207,099,879	207,099,879	(27,053,090)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	2,546,936	0	0	861,952	3,588,398	3,588,398	3,588,398
005	TEMP SALARIES-MISC	260,800	0	0	43,560	25,457	25,457	25,457
009	PREMIUM PAY	0	0	0	21,706	75,746	75,746	75,746
011	OVERTIME	107,907	0	0	18,192	124,808	124,808	124,808
Character : 001	Subtotals	2,915,643	0	0	945,410	3,814,409	3,814,409	3,814,409
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	498,327	0	0	0	866,269	866,269	866,269
Character : 013	Subtotals	498,327	0	0	0	866,269	866,269	866,269
Character : 020	**OVERHEAD**							
020	OVERHEAD	3,339,554	0	0	1,187,438	2,263,066	2,263,066	2,263,066
Character : 020	Subtotals	3,339,554	0	0	1,187,438	2,263,066	2,263,066	2,263,066
Character : 021	**NON PERSONAL SERVICES**							
022	TRAINING	0	0	0	500	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	50,452	50,452	50,452
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	561,147	0	0	263,025	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	28,174	0	0	380	0	0	0
031	RENTS & LEASES-EQUIPMENT	31,856	0	0	0	0	0	0
032	UTILITIES	0	0	0	1,592	0	0	0
035	OTHER CURRENT EXPENSES	16,260	0	0	2,969	1,359,188	1,359,188	1,359,188
Character : 021	Subtotals	637,436	0	0	268,466	1,409,640	1,409,640	1,409,640
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	357,093	357,093	357,093
042	BUILDING & CONSTRUCTION SUPPLIES	79,989	0	0	61,956	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	69,611	0	0	18,204	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,486	0	0	152	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
045	SAFETY	6,163	0	0	11,678	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	10	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	513	0	0	0
049	OTHER MATERIALS & SUPPLIES	132,584	0	0	866	0	0	0
Character : 040	Subtotals	291,832	0	0	93,379	357,093	357,093	357,093
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	407,341	0	0	59,143	152,760	152,760	152,760
Character : 060	Subtotals	407,341	0	0	59,143	152,760	152,760	152,760
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	234,814	0	0	3,255	426,152	426,152	426,152
Character : 081	Subtotals	234,814	0	0	3,255	426,152	426,152	426,152
Project : CENRNR	**REPAIR AND REPLACEMENT**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	3,315,548	3,315,548	0	0	0	(3,315,548)
005	TEMP SALARIES-MISC	0	25,457	25,457	0	0	0	(25,457)
009	PREMIUM PAY	0	75,746	75,746	0	0	0	(75,746)
011	OVERTIME	0	124,808	124,808	0	0	0	(124,808)
Character : 001	Subtotals	0	3,541,559	3,541,559	0	0	0	(3,541,559)
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	0	777,018	777,018	0	0	0	(777,018)
Character : 013	Subtotals	0	777,018	777,018	0	0	0	(777,018)
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	2,640,302	2,640,302	0	0	0	(2,640,302)
Character : 020	Subtotals	0	2,640,302	2,640,302	0	0	0	(2,640,302)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	50,452	50,452	0	0	0	(50,452)
035	OTHER CURRENT EXPENSES	0	859,188	859,188	0	0	0	(859,188)
Character : 021	Subtotals	0	909,640	909,640	0	0	0	(909,640)
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	357,093	357,093	0	0	0	(357,093)
Character : 040	Subtotals	0	357,093	357,093	0	0	0	(357,093)
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	0	542,540	542,540	0	0	0	(542,540)
Character : 060	Subtotals	0	542,540	542,540	0	0	0	(542,540)
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	426,152	426,152	0	0	0	(426,152)
Character : 081	Subtotals	0	426,152	426,152	0	0	0	(426,152)
Project : CENRNR	Subtotals	0	9,194,304	9,194,304	0	0	0	(9,194,304)
Sub-Fund : 5C AAA AAA	Subtotals	8,324,946	9,194,304	9,194,304	2,557,091	9,289,389	9,289,389	95,085
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	1,058,803	692,736	692,736	715,658	723,989	723,989	31,253
005	TEMP SALARIES-MISC	3,083	0	0	1,421	0	0	0
009	PREMIUM PAY	0	9,173	9,173	3,717	9,173	9,173	0
011	OVERTIME	14,311	10,683	10,683	3,947	10,683	10,683	0
Character : 001	Subtotals	1,076,198	712,592	712,592	724,743	743,845	743,845	31,253
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	184,122	156,343	156,343	0	163,868	163,868	7,525

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW — **DEPARTMENT OF PUBLIC WORKS**
Program : BA2 — **STREET AND SEWER REPAIR**
Sub-Fund : 2S PWF OHF — **DPW-OVERHEAD FUND**

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 013	Subtotals	184,122	156,343	156,343	0	163,868	163,868	7,525
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	(1,655,018)	0	0	0
Character : 020	Subtotals	0	0	0	(1,655,018)	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	3,015	3,845	3,845	900	3,845	3,845	0
022	TRAINING	3,671	4,177	4,177	1,381	4,177	4,177	0
024	MEMBERSHIP FEES	230	209	209	174	209	209	0
027	PROFESSIONAL & SPECIALIZED SERVICES	500	10,000	10,000	0	10,000	10,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,523	0	0	385	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,669	0	0	642	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	69,000	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	16,480	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,132	290,580	290,580	1,281	604,980	604,980	314,400
Character : 021	Subtotals	105,220	308,811	308,811	4,763	623,211	623,211	314,400
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	33,853	33,853	0	33,853	33,853	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,235	0	0	3,333	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	13,062	0	0	5,511	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,088	0	0	0	0	0	0
045	SAFETY	20,365	0	0	6,973	0	0	0
049	OTHER MATERIALS & SUPPLIES	100,571	0	0	4,262	0	0	0
Character : 040	Subtotals	152,300	33,853	33,853	20,080	33,853	33,853	0
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	158,569	140,049	140,049	20,669	100,720	100,720	(39,329)
Character : 060	Subtotals	158,569	140,049	140,049	20,669	100,720	100,720	(39,329)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,594,388	1,717,962	1,717,962	(380)	1,659,862	1,659,862	(58,100)
Character : 081	Subtotals	1,594,388	1,717,962	1,717,962	(380)	1,659,862	1,659,862	(58,100)
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(4,302,246)	(3,069,610)	(3,069,610)	(484,824)	(3,325,359)	(3,325,359)	(255,749)
Character : 086	Subtotals	(4,302,246)	(3,069,610)	(3,069,610)	(484,824)	(3,325,359)	(3,325,359)	(255,749)
Sub-Fund : 2S PWF OHF	Subtotals	(1,031,450)	0	0	(1,369,967)	1	1	1
Sub-Fund : 2S GTF RDF	**ROAD FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	1,085,732	1,528,675	1,528,675	488,947	1,499,023	1,499,023	(29,652)
005	TEMP SALARIES-MISC	225,270	139,063	139,063	84,238	139,063	139,063	0
009	PREMIUM PAY	0	22,285	22,285	8,271	22,285	22,285	0
011	OVERTIME	27,448	53,210	53,210	12,073	53,210	53,210	0
Character : 001	Subtotals	1,338,450	1,743,233	1,743,233	593,528	1,713,581	1,713,581	(29,652)
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	398,870	522,371	522,371	743	526,186	526,186	3,815
Character : 013	Subtotals	398,870	522,371	522,371	743	526,186	526,186	3,815
Character : 020	**OVERHEAD**							
020	OVERHEAD	1,350,637	1,142,691	1,142,691	697,097	869,141	869,141	(273,550)
Character : 020	Subtotals	1,350,637	1,142,691	1,142,691	697,097	869,141	869,141	(273,550)
Character : 021	**NON PERSONAL SERVICES**							
022	TRAINING	0	1,656	1,656	0	1,656	1,656	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,529	36,000	36,000	0	36,000	36,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	13,216	0	0	36,578	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	19,315	0	0	596	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S GTF RDF ROAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
031	RENTS & LEASES-EQUIPMENT	17,724	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	807	151,004	151,004	580	151,004	151,004	0
052	TAXES, LICENSES & PERMITS	4,392	0	0	4,819	0	0	0
Character	: 021 Subtotals	64,982	188,660	188,660	42,574	188,660	188,660	0
Character	**: 040 MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	250,000	250,000	0	250,000	250,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	152,704	0	0	431,076	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	34,007	0	0	5,396	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,534	0	0	1,035	0	0	0
045	SAFETY	39,335	0	0	2,250	0	0	0
047	FUELS AND LUBRICANTS	5,831	0	0	2,503	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	580	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,918	0	0	980	0	0	0
Character	: 040 Subtotals	246,329	250,000	250,000	443,820	250,000	250,000	0
Character	**: 060 CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	102,319	346,341	346,341	70,295	354,240	354,240	7,899
Character	: 060 Subtotals	102,319	346,341	346,341	70,295	354,240	354,240	7,899
Character	**: 081 SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,378,551	1,357,260	1,357,260	0	1,295,590	1,295,590	(61,670)
Character	: 081 Subtotals	1,378,551	1,357,260	1,357,260	0	1,295,590	1,295,590	(61,670)
Sub-Fund	: 2S GTF RDF Subtotals	4,880,138	5,550,556	5,550,556	1,848,057	5,197,398	5,197,398	(353,158)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
Character	**: 001 SALARIES**							
001	PERMANENT SALARIES-MISC	681,607	752,368	752,368	36	823,137	823,137	70,769
005	TEMP SALARIES-MISC	152,886	784,738	784,738	0	784,738	784,738	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
009	PREMIUM PAY	0	9,539	9,539	0	9,539	9,539	0
011	OVERTIME	19,520	89,000	89,000	0	89,000	89,000	0
Character : 001	Subtotals	854,013	1,635,645	1,635,645	36	1,706,414	1,706,414	70,769
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	148,072	358,861	358,861	0	278,088	278,088	(80,773)
Character : 013	Subtotals	148,072	358,861	358,861	0	278,088	278,088	(80,773)
Character : 020	**OVERHEAD**							
020	OVERHEAD	845,823	1,072,167	1,072,167	43	865,506	865,506	(206,661)
Character : 020	Subtotals	845,823	1,072,167	1,072,167	43	865,506	865,506	(206,661)
Character : 021	**NON PERSONAL SERVICES**							
029	MAINTENANCE SVCS-EQUIPMENT	146	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,690	0	0	0	0	0	0
Character : 021	Subtotals	2,836	0	0	0	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	51,316	0	0	13,552	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	29,914	0	0	13,431	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	9,284	0	0	501	0	0	0
045	SAFETY	101,206	0	0	6,476	0	0	0
049	OTHER MATERIALS & SUPPLIES	719,581	0	0	535	0	0	0
Character : 040	Subtotals	911,302	0	0	34,495	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	(2,303,301)	0	0	0	2,303,301
Character : 069	Subtotals	0	0	(2,303,301)	0	0	0	2,303,301
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(2,208,907)	(3,066,673)	(3,066,673)	0	(2,850,008)	(2,850,008)	216,665

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 086	Subtotals	(2,208,907)	(3,066,673)	(3,066,673)	0	(2,850,008)	(2,850,008)	216,665
Project : IBR102	**CCSF FAC M&R FOR BBR JO 6102B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	217	0	0	0
005 TEMP SALARIES-MISC		0	0	0	217	0	0	0
009 PREMIUM PAY		0	0	0	4	0	0	0
Character : 001	Subtotals	0	0	0	437	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	512	0	0	0
Character : 020	Subtotals	0	0	0	512	0	0	0
Project : IBR102	Subtotals	0	0	0	949	0	0	0
Project : IBR113	**CENTRAL SHOPS M&R FOR BBR JO 6113B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	236	0	0	0
009 PREMIUM PAY		0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	237	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	278	0	0	0
Character : 020	Subtotals	0	0	0	278	0	0	0
Project : IBR113	Subtotals	0	0	0	515	0	0	0
Project : IBR148	**SHERIFF-M&R FOR BBR JO 6148B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	550	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
009 PREMIUM PAY		0	0	0	3	0	0	0
011 OVERTIME		0	0	0	825	0	0	0
Character : 001	Subtotals	0	0	0	1,379	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,615	0	0	0
Character : 020	Subtotals	0	0	0	1,615	0	0	0
Project : IBR148	Subtotals	0	0	0	2,994	0	0	0
Project : IBR161	**SFPD/VRS-M&R FOR BBR JO 6161B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	254	0	0	0
009 PREMIUM PAY		0	0	0	2	0	0	0
Character : 001	Subtotals	0	0	0	255	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	299	0	0	0
Character : 020	Subtotals	0	0	0	299	0	0	0
Project : IBR161	Subtotals	0	0	0	554	0	0	0
Project : ISR600	**DPW-BOE FOR BSSR JO 6600S**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	248,656	0	0	0
005 TEMP SALARIES-MISC		0	0	0	65,375	0	0	0
009 PREMIUM PAY		0	0	0	2,506	0	0	0
011 OVERTIME		0	0	0	849	0	0	0
Character : 001	Subtotals	0	0	0	317,386	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	371,881	0	0	0
Character : 020	Subtotals	0	0	0	371,881	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	19,518	0	0	0
Character : 040	Subtotals	0	0	0	19,518	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	1,500,000	0	0	0	(1,500,000)
Character : 069	Subtotals	0	0	1,500,000	0	0	0	(1,500,000)
Project : ISR600	Subtotals	0	0	1,500,000	708,784	0	0	(1,500,000)
Project : ISR601	**DPW-TOOLROOM FOR BSSR JO 6601S**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,936	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	526	0	0	0
045	SAFETY	0	0	0	19,281	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,644	0	0	0
Character : 040	Subtotals	0	0	0	25,387	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	155,324	0	0	0	(155,324)
Character : 069	Subtotals	0	0	155,324	0	0	0	(155,324)
Project : ISR601	Subtotals	0	0	155,324	25,387	0	0	(155,324)

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Project : ISR602	**TOOL ROOM-BBR FOR BSSR JO 6602S**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	71,243	0	0	0	(71,243)
Character : 069	Subtotals	0	0	71,243	0	0	0	(71,243)
Project : ISR602	Subtotals	0	0	71,243	0	0	0	(71,243)
Project : ISR603	**TOOL ROOM-BSES FOR BSSR JO 6603S**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	77,662	0	0	0	(77,662)
Character : 069	Subtotals	0	0	77,662	0	0	0	(77,662)
Project : ISR603	Subtotals	0	0	77,662	0	0	0	(77,662)
Project : ISR604	**PARKING METERS FOR BSSR JO 6604S**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	1,500	0	0	0	(1,500)
Character : 069	Subtotals	0	0	1,500	0	0	0	(1,500)
Project : ISR604	Subtotals	0	0	1,500	0	0	0	(1,500)
Project : ISR605	**DPW-BSES FOR BSSR JO 6605S**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,935	0	0	0
005	TEMP SALARIES-MISC	0	0	0	415	0	0	0
009	PREMIUM PAY	0	0	0	16	0	0	0
011	OVERTIME	0	0	0	5,885	0	0	0
Character : 001	Subtotals	0	0	0	8,251	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	9,668	0	0	0
Character : 020	Subtotals	0	0	0	9,668	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	11,452	0	0	0	(11,452)
Character : 069	Subtotals	0	0	11,452	0	0	0	(11,452)
Project : ISR605	Subtotals	0	0	11,452	17,919	0	0	(11,452)
Project : ISR606	**BERM-95/96 FOR BSSR JO 6606S**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	20,000	0	0	0	(20,000)
Character : 069	Subtotals	0	0	20,000	0	0	0	(20,000)
Project : ISR606	Subtotals	0	0	20,000	0	0	0	(20,000)
Project : ISR607	**DPW-BWPC FOR BSSR JO 6607S**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	45,477	0	0	0
005 TEMP SALARIES-MISC		0	0	0	3,636	0	0	0
009 PREMIUM PAY		0	0	0	1,416	0	0	0
011 OVERTIME		0	0	0	3,418	0	0	0
Character : 001	Subtotals	0	0	0	53,947	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	63,210	0	0	0
Character : 020	Subtotals	0	0	0	63,210	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	130,700	0	0	0	(130,700)
Character : 069	Subtotals	0	0	130,700	0	0	0	(130,700)
Project : ISR607	Subtotals	0	0	130,700	117,157	0	0	(130,700)
Project : ISR608	**ARMY ST YD PROJ FOR BSSR JO 6608S**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,065	0	0	0
009	PREMIUM PAY	0	0	0	49	0	0	0
Character : 001	Subtotals	0	0	0	1,114	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,306	0	0	0
Character : 020	Subtotals	0	0	0	1,306	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	5,000	0	0	0	(5,000)
Character : 069	Subtotals	0	0	5,000	0	0	0	(5,000)
Project : ISR608	Subtotals	0	0	5,000	2,420	0	0	(5,000)
Project : ISR609	**DPW-BOE FOR BSSR JO 6609S**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,013	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
011	OVERTIME	0	0	0	17,542	0	0	0
Character : 001	Subtotals	0	0	0	18,560	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	21,747	0	0	0
Character : 020	Subtotals	0	0	0	21,747	0	0	0
Project : ISR609	Subtotals	0	0	0	40,307	0	0	0
Project : ISR610	**PORT FOR BSSR JO 6610S**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	57,000	0	0	0	(57,000)
Character : 069	Subtotals	0	0	57,000	0	0	0	(57,000)
Project : ISR610	Subtotals	0	0	57,000	0	0	0	(57,000)
Project : ISR611	**WET WEATHER FOR BSSR JO 6611S**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	13,247	0	0	0
005 TEMP SALARIES-MISC		0	0	0	184	0	0	0
009 PREMIUM PAY		0	0	0	262	0	0	0
011 OVERTIME		0	0	0	4,310	0	0	0
Character : 001	Subtotals	0	0	0	18,002	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	21,094	0	0	0
Character : 020	Subtotals	0	0	0	21,094	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	221,420	0	0	0	(221,420)
Character : 069	Subtotals	0	0	221,420	0	0	0	(221,420)
Project : ISR611	Subtotals	0	0	221,420	39,096	0	0	(221,420)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : ISR613	**MOCD FOR BSSR JO 6613S**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,996	0	0	0
005	TEMP SALARIES-MISC	0	0	0	485	0	0	0
009	PREMIUM PAY	0	0	0	19	0	0	0
Character : 001	Subtotals	0	0	0	2,500	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,930	0	0	0
Character : 020	Subtotals	0	0	0	2,930	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	10,000	0	0	0	(10,000)
Character : 069	Subtotals	0	0	10,000	0	0	0	(10,000)
Project : ISR613	Subtotals	0	0	10,000	5,430	0	0	(10,000)
Project : ISR614	**PT-MUNI FOR BSSR JO 6614S**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	428	0	0	0
005	TEMP SALARIES-MISC	0	0	0	172	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
011	OVERTIME	0	0	0	1,362	0	0	0
Character : 001	Subtotals	0	0	0	1,966	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,303	0	0	0
Character : 020	Subtotals	0	0	0	2,303	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	10,000	0	0	0	(10,000)
Character : 069	Subtotals	0	0	10,000	0	0	0	(10,000)
Project : ISR614	Subtotals	0	0	10,000	4,269	0	0	(10,000)
Project : ISR615	**SF PORT FOR BSSR JO 6615S**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	3,309	0	0	0
005	TEMP SALARIES-MISC	0	0	0	484	0	0	0
009	PREMIUM PAY	0	0	0	22	0	0	0
Character : 001	Subtotals	0	0	0	3,815	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	4,470	0	0	0
Character : 020	Subtotals	0	0	0	4,470	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	7,000	0	0	0	(7,000)
Character : 069	Subtotals	0	0	7,000	0	0	0	(7,000)
Project : ISR615	Subtotals	0	0	7,000	8,285	0	0	(7,000)
Project : ISR616	**PT MUNI FOR BSSR JO 6616S**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	358	0	0	0
Character : 040	Subtotals	0	0	0	358	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	5,000	0	0	0	(5,000)

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	5,000	0	0	0	(5,000)
Project : ISR616	Subtotals	0	0	5,000	358	0	0	(5,000)
Project : ISR617	**REC/PARK FOR BSSR JO 6617S**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,986	0	0	0
005	TEMP SALARIES-MISC	0	0	0	698	0	0	0
009	PREMIUM PAY	0	0	0	32	0	0	0
Character : 001	Subtotals	0	0	0	2,715	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,182	0	0	0
Character : 020	Subtotals	0	0	0	3,182	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	20,000	0	0	0	(20,000)
Character : 069	Subtotals	0	0	20,000	0	0	0	(20,000)
Project : ISR617	Subtotals	0	0	20,000	5,897	0	0	(20,000)
Project : ISR618	**DPW BOE FOR BSSR JO 6618S**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	151	0	0	0
005	TEMP SALARIES-MISC	0	0	0	141	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
Character : 001	Subtotals	0	0	0	296	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	346	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	346	0	0	0
Project : ISR618	Subtotals	0	0	0	642	0	0	0
Project : JBR275	**SFWD/VRS-CONCRETE RPRS FOR BBR JO 6275B**							
Character : 001	**SALARIES**							
005	TEMP SALARIES-MISC	0	0	0	123	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
Character : 001	Subtotals	0	0	0	126	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	148	0	0	0
Character : 020	Subtotals	0	0	0	148	0	0	0
Project : JBR275	Subtotals	0	0	0	274	0	0	0
Project : JBRX33	**JUVENILE PROB FOR BBR JO4342B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	955	0	0	0
009	PREMIUM PAY	0	0	0	15	0	0	0
011	OVERTIME	0	0	0	352	0	0	0
Character : 001	Subtotals	0	0	0	1,322	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,549	0	0	0
Character : 020	Subtotals	0	0	0	1,549	0	0	0
Project : JBRX33	Subtotals	0	0	0	2,871	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JSR601	**TOOL ROOM**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	49,347	0	0	0
009	PREMIUM PAY	0	0	0	1,042	0	0	0
Character : 001	Subtotals	0	0	0	50,389	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	59,041	0	0	0
Character : 020	Subtotals	0	0	0	59,041	0	0	0
Project : JSR601	Subtotals	0	0	0	109,430	0	0	0
Project : JSRX01	**REC&PARK-HARRISON FOR BSSR JO 4625S**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	861	0	0	0
005	TEMP SALARIES-MISC	0	0	0	352	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0
Character : 001	Subtotals	0	0	0	1,221	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,431	0	0	0
Character : 020	Subtotals	0	0	0	1,431	0	0	0
Project : JSRX01	Subtotals	0	0	0	2,652	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	553,138	0	0	1,130,766	0	0	0
Program : BA2	**Subtotal**	12,726,773	14,744,860	14,744,860	4,165,947	14,486,788	14,486,788	(258,072)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C CPF 76X 1976 CWP SEWER BOND FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project	**: CEN001 35 895 001**							
Character	**: 067 CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,538,000	1,538,000	0	0	0	(1,538,000)
Character	: 067 Subtotals	0	1,538,000	1,538,000	0	0	0	(1,538,000)
Project	: CEN001 Subtotals	0	1,538,000	1,538,000	0	0	0	(1,538,000)
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
Character	**: 095 INTRAFUND TRANSFERS OUT**							
095	INTRAFUND TRANSFERS OUT	1,331,400	0	0	0	0	0	0
Character	: 095 Subtotals	1,331,400	0	0	0	0	0	0
Project	: CENBRV Subtotals	1,331,400	0	0	0	0	0	0
Project	**: CENCMP CLEANWATER MASTERPLAN PROJECTS**							
Character	**: 067 CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	694,212	0	0	0	(694,212)
Character	: 067 Subtotals	0	0	694,212	0	0	0	(694,212)
Project	: CENCMP Subtotals	0	0	694,212	0	0	0	(694,212)
Sub-Fund	: 5C CPF 76X Subtotals	1,331,400	1,538,000	2,232,212	0	0	0	(2,232,212)
Sub-Fund	**: 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD**							
Project	**: CEN896 35 896 896**							
Character	**: 067 CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	16,500,000	16,500,000	0	0	0	(16,500,000)
Character	: 067 Subtotals	0	16,500,000	16,500,000	0	0	0	(16,500,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : CEN896	Subtotals	0	16,500,000	16,500,000	0	0	0	(16,500,000)
Project : CENBRV	**CLEAN WATER SEWER BONDS**							
Character : 067	**CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,500,000	1,500,000	1,500,000
Character : 067	Subtotals	0	0	0	0	1,500,000	1,500,000	1,500,000
Character : 095	**INTRAFUND TRANSFERS OUT**							
095	INTRAFUND TRANSFERS OUT	(6,896,331)	0	0	0	0	0	0
Character : 095	Subtotals	(6,896,331)	0	0	0	0	0	0
Project : CENBRV	Subtotals	(6,896,331)	0	0	0	1,500,000	1,500,000	1,500,000
Sub-Fund : 5C CPF 88A	Subtotals	(6,896,331)	16,500,000	16,500,000	0	1,500,000	1,500,000	(15,000,000)
Sub-Fund : 5C CPF 88B	**1988 CWP SER "B" SEWER REV BOND FD**							
Project : CENBRV	**CLEAN WATER SEWER BONDS**							
Character : 067	**CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,500,000	1,500,000	1,500,000
Character : 067	Subtotals	0	0	0	0	1,500,000	1,500,000	1,500,000
Project : CENBRV	Subtotals	0	0	0	0	1,500,000	1,500,000	1,500,000
Sub-Fund : 5C CPF 88B	Subtotals	0	0	0	0	1,500,000	1,500,000	1,500,000
Sub-Fund : 5C CPF 95X	**1995 CWP SEWER REVENUE BONDS FUND**							
Project : CEN95X	**1995 SEWER REVENUE BONDS**							
Character : 070	**DEBT SERVICE**							
070	DEBT SERVICE	0	0	0	1,155,446	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C CPF 95X 1995 CWP SEWER REVENUE BONDS FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 070	Subtotals	0	0	0	1,155,446	0	0	0
Project : CEN95X	Subtotals	0	0	0	1,155,446	0	0	0
Project : CENBRV	**CLEAN WATER SEWER BONDS**							
Character : 067	**CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,271,700)	0	0	0	1,271,700
Character : 067	Subtotals	0	0	(1,271,700)	0	0	0	1,271,700
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	0	0	315,000	0	0	0	(315,000)
Character : 081	Subtotals	0	0	315,000	0	0	0	(315,000)
Project : CENBRV	Subtotals	0	0	(956,700)	0	0	0	956,700
Project : CPW901	**1990 PUBLIC SAFETY BOND PROJECTS**							
Character : 067	**CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	6,930,000	6,930,000	6,930,000
Character : 067	Subtotals	0	0	0	0	6,930,000	6,930,000	6,930,000
Project : CPW901	Subtotals	0	0	0	0	6,930,000	6,930,000	6,930,000
Project : CPW902	**1991 PUBLIC SAFETY BOND PROJECTS**							
Character : 067	**CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	3,500,000	3,500,000	3,500,000
Character : 067	Subtotals	0	0	0	0	3,500,000	3,500,000	3,500,000
Project : CPW902	Subtotals	0	0	0	0	3,500,000	3,500,000	3,500,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C CPF 95X 1995 CWP SEWER REVENUE BONDS FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : PPW871	**BPREP 35-871-000 I/C 770909**							
Character : 067	**CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	26,500,000	26,500,000	0	0	0	(26,500,000)
Character : 067	Subtotals	0	26,500,000	26,500,000	0	0	0	(26,500,000)
Character : 070	**DEBT SERVICE**							
070	DEBT SERVICE	652,281	0	0	0	0	0	0
Character : 070	Subtotals	652,281	0	0	0	0	0	0
Project : PPW871	Subtotals	652,281	26,500,000	26,500,000	0	0	0	(26,500,000)
Sub-Fund : 5C CPF 95X	Subtotals	652,281	26,500,000	25,543,300	1,155,446	10,430,000	10,430,000	(15,113,300)
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
Character : 070	**DEBT SERVICE**							
070	DEBT SERVICE	0	58,197,791	58,197,791	0	62,768,380	62,768,380	4,570,589
Character : 070	Subtotals	0	58,197,791	58,197,791	0	62,768,380	62,768,380	4,570,589
Character : 091	**OPERATING TRANSFERS OUT**							
093	OTHER OPERATING TRANSFERS OUT	151,162	0	0	0	0	0	0
Character : 091	Subtotals	151,162	0	0	0	0	0	0
Sub-Fund : 5C AAA AAA	Subtotals	151,162	58,197,791	58,197,791	0	62,768,380	62,768,380	4,570,589
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CENBLD	**DPW-BOE CAP PROJ-BLDG**							
Character : 091	**OPERATING TRANSFERS OUT**							
093	OTHER OPERATING TRANSFERS OUT	27,604	0	0	0	0	0	0
Character : 091	Subtotals	27,604	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : CENBLD	Subtotals	27,604	0	0	0	0	0	0
Project : CENEMB	**06 504 XXX XX**							
Character : 067	**CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	147,438	0	0	0	(147,438)
Character : 067	Subtotals	0	0	147,438	0	0	0	(147,438)
Project : CENEMB	Subtotals	0	0	147,438	0	0	0	(147,438)
Project : CENMSC	**CLEAN WATER PROGRAM OPERATIONS**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	685,697	685,697	0	0	0	(685,697)
011	OVERTIME	0	4,046	4,046	0	0	0	(4,046)
Character : 001	Subtotals	0	689,743	689,743	0	0	0	(689,743)
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	0	144,363	144,363	0	0	0	(144,363)
Character : 013	Subtotals	0	144,363	144,363	0	0	0	(144,363)
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	826,942	826,942	92,672	0	0	(826,942)
Character : 020	Subtotals	0	826,942	826,942	92,672	0	0	(826,942)
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	0	16,001	16,001	(1,004)	0	0	(16,001)
022	TRAINING	0	4,000	4,000	0	0	0	(4,000)
024	MEMBERSHIP FEES	0	30,274	30,274	0	0	0	(30,274)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	467,100	467,100	0	0	0	(467,100)
035	OTHER CURRENT EXPENSES	0	154,000	154,000	0	0	0	(154,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	Subtotals	0	671,375	671,375	(1,004)	0	0	(671,375)
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,300	1,300	0	0	0	(1,300)
Character : 040	Subtotals	0	1,300	1,300	0	0	0	(1,300)
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	0	163,300	163,300	0	0	0	(163,300)
Character : 060	Subtotals	0	163,300	163,300	0	0	0	(163,300)
Character : 067	**CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	100,000	100,000	100,000
Character : 067	Subtotals	0	0	0	0	100,000	100,000	100,000
Character : 06F	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	8,857,400	8,857,400	0	0	0	(8,857,400)
Character : 06F	Subtotals	0	8,857,400	8,857,400	0	0	0	(8,857,400)
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	262,461	262,461	0	0	0	(262,461)
Character : 081	Subtotals	0	262,461	262,461	0	0	0	(262,461)
Project : CENMSC	Subtotals	0	11,616,884	11,616,884	91,668	100,000	100,000	(11,516,884)
Project : CENOFA								
Character : 091	**OPERATING TRANSFERS OUT**							
093	OTHER OPERATING TRANSFERS OUT	(15,000)	0	0	0	0	0	0
Character : 091	Subtotals	(15,000)	0	0	0	0	0	0
Project : CENOFA	Subtotals	(15,000)	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : FPW590	**HILLSIDE SOIL STABILIZATION**							
Character : 06F	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	662,000	662,000	662,000
Character : 06F	Subtotals	0	0	0	0	662,000	662,000	662,000
Project : FPW590	Subtotals	0	0	0	0	662,000	662,000	662,000
Project : GATBLD	**DISABLED ACCESS IMPROVEMENTS**							
Character : 091	**OPERATING TRANSFERS OUT**							
093	OTHER OPERATING TRANSFERS OUT	7,633	0	0	0	0	0	0
Character : 091	Subtotals	7,633	0	0	0	0	0	0
Project : GATBLD	Subtotals	7,633	0	0	0	0	0	0
Project : GENBLD	**FACILITIES MAINTENANCE - ENGINEER**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	7,948	0	0	10,800	0	0	0
005	TEMP SALARIES-MISC	972	0	0	1,240	0	0	0
011	OVERTIME	141	0	0	419	0	0	0
Character : 001	Subtotals	9,061	0	0	12,459	0	0	0
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	1,548	0	0	0	0	0	0
Character : 013	Subtotals	1,548	0	0	0	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	7,685	0	0	13,808	0	0	0
Character : 020	Subtotals	7,685	0	0	13,808	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	24,710	0	0	0	0	0	0
Character : 021	Subtotals	24,710	0	0	0	0	0	0
Project : GENBLD	Subtotals	43,005	0	0	26,267	0	0	0
Project : GENOFA	**DPW-BOE FAC MAINT PROJ-OTHER FAC.**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	10,597	0	0	6,411	0	0	0
005	TEMP SALARIES-MISC	0	0	0	236	0	0	0
009	PREMIUM PAY	0	0	0	94	0	0	0
011	OVERTIME	303	0	0	0	0	0	0
Character : 001	Subtotals	10,900	0	0	6,741	0	0	0
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	3,276	0	0	0	0	0	0
Character : 013	Subtotals	3,276	0	0	0	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	19,239	0	0	7,082	0	0	0
Character : 020	Subtotals	19,239	0	0	7,082	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	110,742	0	0	21,147	0	0	0
Character : 021	Subtotals	110,742	0	0	21,147	0	0	0
Character : 06F	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,108,650	1,108,650	0	0	0	(1,108,650)
Character : 06F	Subtotals	0	1,108,650	1,108,650	0	0	0	(1,108,650)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	129,848	0	0	0	0	0	0
Character : 081	Subtotals	129,848	0	0	0	0	0	0
Character : 091	**OPERATING TRANSFERS OUT**							
093	OTHER OPERATING TRANSFERS OUT	20,000	0	0	0	0	0	0
Character : 091	Subtotals	20,000	0	0	0	0	0	0
Project : GENOFA	Subtotals	294,005	1,108,650	1,108,650	34,969	0	0	(1,108,650)
Project : JCM138	**SAR/ASBESTOS GEN**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	121	0	0	0
Character : 001	Subtotals	0	0	0	121	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	127	0	0	0
Character : 020	Subtotals	0	0	0	127	0	0	0
Project : JCM138	Subtotals	0	0	0	249	0	0	0
Project : PENCWP	**DPW-CWO ANNUAL PROJECT**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	271,222	0	0	0
005	TEMP SALARIES-MISC	0	0	0	35,402	0	0	0
009	PREMIUM PAY	0	0	0	98	0	0	0
011	OVERTIME	0	0	0	806	0	0	0
Character : 001	Subtotals	0	0	0	307,529	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	340,834	0	0	0
Character : 020	Subtotals	0	0	0	340,834	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	0	0	0	266	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,664	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	13,605	0	0	0
Character : 021	Subtotals	0	0	0	18,534	0	0	0
Project : PENCWP	Subtotals	0	0	0	666,897	0	0	0
Project : PENMSC	**ENGINEERING SERVICES**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	465,175	0	(105,738)	0	730,714	730,714	836,452
005	TEMP SALARIES-MISC	47,739	0	0	0	0	0	0
011	OVERTIME	1,101	0	0	0	4,047	4,047	4,047
Character : 001	Subtotals	514,015	0	(105,738)	0	734,761	734,761	840,499
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	89,686	6,967	(15,164)	0	170,169	170,169	185,333
Character : 013	Subtotals	89,686	6,967	(15,164)	0	170,169	170,169	185,333
Character : 020	**OVERHEAD**							
020	OVERHEAD	904,508	(40,502)	87,367	0	822,142	822,142	734,775
Character : 020	Subtotals	904,508	(40,502)	87,367	0	822,142	822,142	734,775
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	13,053	(100)	(100)	3,253	15,901	15,901	16,001
022	TRAINING	0	0	0	0	5,500	5,500	5,500
024	MEMBERSHIP FEES	8,275	(23,000)	(23,000)	0	7,274	7,274	30,274

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	489,583	0	0	43,774	447,100	447,100	447,100
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	23,719	0	0	0
035	OTHER CURRENT EXPENSES	1,760	(150,000)	(150,000)	0	5,800	5,800	155,800
Character : 021	Subtotals	512,672	(173,100)	(173,100)	70,747	481,575	481,575	654,675
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	1,300	1,300	1,300
043	EQUIPMENT MAINTENANCE SUPPLIES	461	0	0	0	0	0	0
Character : 040	Subtotals	461	0	0	0	1,300	1,300	1,300
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	0	(5,200)	(5,200)	0	189,500	189,500	194,700
061	EQUIPMENT LEASE PURCHASE-INITIAL	117,793	0	0	0	0	0	0
Character : 060	Subtotals	117,793	(5,200)	(5,200)	0	189,500	189,500	194,700
Character : 067	**CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(8,857,000)	0	0	0	8,857,000
Character : 067	Subtotals	0	0	(8,857,000)	0	0	0	8,857,000
Character : 06F	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	10,300,300	10,300,300	10,300,300
Character : 06F	Subtotals	0	0	0	0	10,300,300	10,300,300	10,300,300
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	344,933	0	0	0	262,461	262,461	262,461
Character : 081	Subtotals	344,933	0	0	0	262,461	262,461	262,461
Character : 095	**INTRAFUND TRANSFERS OUT**							
095	INTRAFUND TRANSFERS OUT	7,757,000	0	8,857,000	8,857,000	0	0	(8,857,000)
Character : 095	Subtotals	7,757,000	0	8,857,000	8,857,000	0	0	(8,857,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project	: PENMSC Subtotals	10,241,068	(211,835)	(211,835)	8,927,747	12,962,208	12,962,208	13,174,043
Sub-Fund	: 1G AGF ACP Subtotals	10,598,315	12,513,699	12,661,137	9,747,797	13,724,208	13,724,208	1,063,071
Sub-Fund	**: 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND**							
Character	**: 091 OPERATING TRANSFERS OUT**							
093	OTHER OPERATING TRANSFERS OUT	(16,123)	0	0	0	0	0	0
Character	: 091 Subtotals	(16,123)	0	0	0	0	0	0
Project	**: CENTRN DPW-BOE CAP PROJ-TRANSPRT**							
Character	**: 067 CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(156,000)	0	0	0	156,000
Character	: 067 Subtotals	0	0	(156,000)	0	0	0	156,000
Character	**: 091 OPERATING TRANSFERS OUT**							
093	OTHER OPERATING TRANSFERS OUT	1,280,443	0	156,000	156,000	0	0	(156,000)
Character	: 091 Subtotals	1,280,443	0	156,000	156,000	0	0	(156,000)
Project	: CENTRN Subtotals	1,280,443	0	0	156,000	0	0	0
Project	**: GENTRN 01,02 FND 001,092, XXX XX**							
Character	**: 091 OPERATING TRANSFERS OUT**							
093	OTHER OPERATING TRANSFERS OUT	(81,779)	0	0	0	0	0	0
Character	: 091 Subtotals	(81,779)	0	0	0	0	0	0
Project	: GENTRN Subtotals	(81,779)	0	0	0	0	0	0
Sub-Fund	: 2S GTF GTF Subtotals	1,182,540	0	0	156,000	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	2,930,321	1,652,601	3,205,396	1,316,441	1,700,759	1,700,759	(1,504,637)
005	TEMP SALARIES-MISC	196,602	216,561	216,561	106,301	246,589	246,589	30,028
009	PREMIUM PAY	0	13,300	13,300	5,831	13,300	13,300	0
011	OVERTIME	14,978	9,141	9,141	0	9,141	9,141	0
Character : 001	Subtotals	3,141,901	1,891,603	3,444,398	1,428,573	1,969,789	1,969,789	(1,474,609)
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	523,485	415,018	740,018	0	424,521	424,521	(315,497)
Character : 013	Subtotals	523,485	415,018	740,018	0	424,521	424,521	(315,497)
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	(3,176,562)	0	0	0
Character : 020	Subtotals	0	0	0	(3,176,562)	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	3,216	9,500	9,500	1,336	9,500	9,500	0
022	TRAINING	25,812	32,218	32,218	25,740	42,480	42,480	10,262
023	EMPLOYEE FIELD EXPENSE	2,383	0	0	516	0	0	0
024	MEMBERSHIP FEES	7,968	9,400	9,400	2,212	9,400	9,400	0
025	ENTERTAINMENT AND PROMOTION	0	50	50	0	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	33,406	140,000	140,000	12,230	94,044	94,044	(45,956)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	90,097	0	0	26,144	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	78,742	0	0	5,146	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	574,247	0	0	352,766	0	0	0
031	RENTS & LEASES-EQUIPMENT	53,903	0	0	17,619	0	0	0
032	UTILITIES	0	0	0	144	0	0	0
035	OTHER CURRENT EXPENSES	78,702	1,000,984	1,000,984	30,974	1,014,408	1,014,408	13,424
052	TAXES, LICENSES & PERMITS	4,306	0	0	1,415	0	0	0
054	OTHER FIXED CHARGES	0	0	0	0	2,040	2,040	2,040

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	Subtotals	952,781	1,192,152	1,192,152	476,241	1,171,922	1,171,922	(20,230)
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	185,000	185,000	0	214,000	214,000	29,000
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	423	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	32,672	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	206	0	0	0
045	SAFETY	11,041	0	0	9,209	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	3,541	0	0	0
049	OTHER MATERIALS & SUPPLIES	148,463	0	0	80,242	0	0	0
Character : 040	Subtotals	192,176	185,000	185,000	93,621	214,000	214,000	29,000
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	1,850	608,925	608,925	176,223	456,000	456,000	(152,925)
061	EQUIPMENT LEASE PURCHASE-INITIAL	419,569	0	0	0	0	0	0
Character : 060	Subtotals	421,419	608,925	608,925	176,223	456,000	456,000	(152,925)
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	712,296	651,265	651,265	599	618,441	618,441	(32,824)
Character : 081	Subtotals	712,296	651,265	651,265	599	618,441	618,441	(32,824)
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(6,180,144)	(4,943,963)	(4,943,963)	(797,951)	(4,854,674)	(4,854,674)	89,289
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(1,877,795)	0	0	0	1,877,795
Character : 086	Subtotals	(6,180,144)	(4,943,963)	(6,821,758)	(797,951)	(4,854,674)	(4,854,674)	1,967,084
Sub-Fund : 2S PWF OHF	Subtotals	(236,086)	0	0	(1,799,257)	(1)	(1)	(1)
Sub-Fund : 2S GTF RDF	**ROAD FUND**							
Character : 095	**INTRAFUND TRANSFERS OUT**							
095	INTRAFUND TRANSFERS OUT	1,960,176	3,660,262	3,660,262	0	4,323,039	4,323,039	662,777

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S GTF RDF ROAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 095	Subtotals	1,960,176	3,660,262	3,660,262	0	4,323,039	4,323,039	662,777
Sub-Fund : 2S GTF RDF	Subtotals	1,960,176	3,660,262	3,660,262	0	4,323,039	4,323,039	662,777
Sub-Fund : 5C DSF RES	**CWP-DEBT SERVICE FUND**							
Character : 070	**DEBT SERVICE**							
070 DEBT SERVICE		0	0	0	3,130,866	0	0	0
Character : 070	Subtotals	0	0	0	3,130,866	0	0	0
Sub-Fund : 5C DSF RES	Subtotals	0	0	0	3,130,866	0	0	0
Sub-Fund : 5C CPF SLF	**CWP-CAPITAL PROJECTS-STATE LOAN FUND**							
Project : CENCMP	**CLEANWATER MASTERPLAN PROJECTS**							
Grant : PWSL14	**OCEANSIDE**							
Character : 070	**DEBT SERVICE**							
070 DEBT SERVICE		9,462,259	0	0	0	0	0	0
Character : 070	Subtotals	9,462,259	0	0	0	0	0	0
Grant : PWSL14	Subtotals	9,462,259	0	0	0	0	0	0
Grant : PWSL31	**LAKE MERCED**							
Character : 070	**DEBT SERVICE**							
070 DEBT SERVICE		1,401,262	0	0	0	0	0	0
Character : 070	Subtotals	1,401,262	0	0	0	0	0	0
Grant : PWSL31	Subtotals	1,401,262	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Grant : PWSL41	**ISLAIS CREEK-CT A**							
Character : 070	**DEBT SERVICE**							
070 DEBT SERVICE		2,022,309	0	0	0	0	0	0
Character : 070	Subtotals	2,022,309	0	0	0	0	0	0
Grant : PWSL41	Subtotals	2,022,309	0	0	0	0	0	0
Grant : PWSL71	**MARIPOSA**							
Character : 070	**DEBT SERVICE**							
070 DEBT SERVICE		662,465	0	0	0	0	0	0
Character : 070	Subtotals	662,465	0	0	0	0	0	0
Grant : PWSL71	Subtotals	662,465	0	0	0	0	0	0
Project : CENCMP	Subtotals	13,548,295	0	0	0	0	0	0
Project : CENSTL	**CW STATE LOAN**							
Grant : PWSL43	**ISLAIS CREEK-CT C**							
Character : 070	**DEBT SERVICE**							
070 DEBT SERVICE		0	0	0	1,813,724	0	0	0
Character : 070	Subtotals	0	0	0	1,813,724	0	0	0
Grant : PWSL43	Subtotals	0	0	0	1,813,724	0	0	0
Grant : PWSL45	**ISLAIS CREEK-CT E**							
Character : 070	**DEBT SERVICE**							
070 DEBT SERVICE		0	0	0	606,359	0	0	0
Character : 070	Subtotals	0	0	0	606,359	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Grant : PWSL45	Subtotals	0	0	0	606,359	0	0	0
Project : CENSTL	Subtotals	0	0	0	2,420,083	0	0	0
Project : PPW101	**BPREP/DATA CONVERSION 35 555 101**							
Grant : PWSL14	**OCEANSIDE**							
Character : 067	**CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	5,000,000	5,000,000	0	0	0	(5,000,000)
Character : 067	Subtotals	0	5,000,000	5,000,000	0	0	0	(5,000,000)
Grant : PWSL14	Subtotals	0	5,000,000	5,000,000	0	0	0	(5,000,000)
Project : PPW101	Subtotals	0	5,000,000	5,000,000	0	0	0	(5,000,000)
Sub-Fund : 5C CPF SLF	Subtotals	13,548,295	5,000,000	5,000,000	2,420,083	0	0	(5,000,000)
Sub-Fund : 2S PWF SOA	**DPW-SERVICES TO OUTSIDE AGENCIES**							
Project : CPK003	**GG BR HWY & TRANSPORTATION DISTRICT**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	(136)	0	0	0	0	0	0
Character : 001	Subtotals	(136)	0	0	0	0	0	0
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	(29)	0	0	0	0	0	0
Character : 013	Subtotals	(29)	0	0	0	0	0	0
Project : CPK003	Subtotals	(166)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : CUN537	**06 504 537**							
Character : 091	**OPERATING TRANSFERS OUT**							
093	OTHER OPERATING TRANSFERS OUT	560,000	0	0	0	0	0	0
Character : 091	Subtotals	560,000	0	0	0	0	0	0
Project : CUN537	Subtotals	560,000	0	0	0	0	0	0
Sub-Fund : 2S PWF SOA	Subtotals	559,834	0	0	0	0	0	0
Sub-Fund : 3C RPF UNA								
Project : CRPG12	**REC & PARK PROJECTS**							
Character : 067	**CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	143,200	0	0	0	(143,200)
Character : 067	Subtotals	0	0	143,200	0	0	0	(143,200)
Character : 06F	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(630,823)	0	0	0	630,823
Character : 06F	Subtotals	0	0	(630,823)	0	0	0	630,823
Project : CRPG12	Subtotals	0	0	(487,623)	0	0	0	487,623
Project : CRPPI7	**FACILITIES IMPROVEMENTS**							
Character : 067	**CAPITAL PROJECTS (CIP)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	141	0	0	0	(141)
Character : 067	Subtotals	0	0	141	0	0	0	(141)
Project : CRPPI7	Subtotals	0	0	141	0	0	0	(141)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 3C RPF UNA

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : CRPPRK	**R/P PROJECTS**							
Character : 06F	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(40,626)	0	0	0	40,626
Character : 06F	Subtotals	0	0	(40,626)	0	0	0	40,626
Project : CRPPRK	Subtotals	0	0	(40,626)	0	0	0	40,626
Sub-Fund : 3C RPF UNA	Subtotals	0	0	(528,108)	0	0	0	528,108
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	1,768,026	8,908,993	8,908,993	0	(106,318)	(106,318)	(9,015,311)
005	TEMP SALARIES-MISC	290,036	445,276	445,276	0	282,256	282,256	(163,020)
011	OVERTIME	12,422	89,302	89,302	0	89,302	89,302	0
Character : 001	Subtotals	2,070,483	9,443,571	9,443,571	0	265,240	265,240	(9,178,331)
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	353,998	2,071,919	2,071,919	0	45,659	45,659	(2,026,260)
Character : 013	Subtotals	353,998	2,071,919	2,071,919	0	45,659	45,659	(2,026,260)
Character : 020	**OVERHEAD**							
020	OVERHEAD	1,943,940	5,692,256	5,692,256	0	158,981	158,981	(5,533,275)
Character : 020	Subtotals	1,943,940	5,692,256	5,692,256	0	158,981	158,981	(5,533,275)
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	1,079	15,783	15,783	0	15,786	15,786	3
027	PROFESSIONAL & SPECIALIZED SERVICES	655,282	0	0	340,352	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	455,318	0	0	6,257	0	0	0
035	OTHER CURRENT EXPENSES	4,500	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,458	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	Subtotals	1,117,637	15,783	15,783	346,609	15,786	15,786	3
Character : 040	**MATERIALS & SUPPLIES**							
049	OTHER MATERIALS & SUPPLIES	213	0	0	0	0	0	0
Character : 040	Subtotals	213	0	0	0	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	(843,947)	0	0	0	843,947
Character : 069	Subtotals	0	0	(843,947)	0	0	0	843,947
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	169,579	0	0	0	0	0	0
Character : 081	Subtotals	169,579	0	0	0	0	0	0
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(5,911,102)	(17,223,529)	(17,223,529)	0	(489,372)	(489,372)	16,734,157
Character : 086	Subtotals	(5,911,102)	(17,223,529)	(17,223,529)	0	(489,372)	(489,372)	16,734,157
Project : IEN004	**PVMNT MGMT & MAPPING SYST FY 95-96 1149N**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	23,122	0	0	0
005	TEMP SALARIES-MISC	0	0	0	13,824	0	0	0
011	OVERTIME	0	0	0	353	0	0	0
Character : 001	Subtotals	0	0	0	37,299	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	41,338	0	0	0
Character : 020	Subtotals	0	0	0	41,338	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	540,662	0	0	0	(540,662)

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW — **DEPARTMENT OF PUBLIC WORKS**
Program : BAA — **ENGINEERING**
Sub-Fund : 1G AGF WOF — **GENERAL FUND WORK ORDER FUND**

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	540,662	0	0	0	(540,662)
Project : IEN004	Subtotals	0	0	540,662	78,637	0	0	(540,662)
Project : IEN005	**ROADWAY STRUC INSPECT FY 95-96 1156N**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	12,081	0	0	0
005	TEMP SALARIES-MISC	0	0	0	342	0	0	0
Character : 001	Subtotals	0	0	0	12,423	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	13,768	0	0	0
Character : 020	Subtotals	0	0	0	13,768	0	0	0
Project : IEN005	Subtotals	0	0	0	26,191	0	0	0
Project : IEN006	**ST & HGWYS INSPECTION FY 95-96 1157N**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	10,328	0	0	0
Character : 001	Subtotals	0	0	0	10,328	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	11,447	0	0	0
Character : 020	Subtotals	0	0	0	11,447	0	0	0
Project : IEN006	Subtotals	0	0	0	21,775	0	0	0
Project : IEN008	**LANDSCAPE ARCH CONSULTATION JO 1187N**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,704	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
009 PREMIUM PAY		0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	2,705	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	2,998	0	0	0
Character : 020	Subtotals	0	0	0	2,998	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	23,285	0	0	0	(23,285)
Character : 069	Subtotals	0	0	23,285	0	0	0	(23,285)
Project : IEN008	Subtotals	0	0	23,285	5,703	0	0	(23,285)
Project : IEN009	**F LINE, PHASE 5, DPW SUPPORT SERV. 1195N**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	110,000	0	0	0	(110,000)
Character : 069	Subtotals	0	0	110,000	0	0	0	(110,000)
Project : IEN009	Subtotals	0	0	110,000	0	0	0	(110,000)
Project : IEN010	**SPECIAL ENG'G INSPECT -JOB#6073D**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	8,601	0	0	0
Character : 001	Subtotals	0	0	0	8,601	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	9,533	0	0	0
Character : 020	Subtotals	0	0	0	9,533	0	0	0
Project : IEN010	Subtotals	0	0	0	18,134	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IEN011	**GAS TAX INVESTIGATION PROJECTS 1205N**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	20,000	0	0	0	(20,000)
Character : 069	Subtotals	0	0	20,000	0	0	0	(20,000)
Project : IEN011	Subtotals	0	0	20,000	0	0	0	(20,000)
Project : IEN013	**JOB#1207N - BOE-LABOR**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	10,000	0	0	0	(10,000)
Character : 069	Subtotals	0	0	10,000	0	0	0	(10,000)
Project : IEN013	Subtotals	0	0	10,000	0	0	0	(10,000)
Project : IENX59	**ST.PROJ. INVEST AND ENG SVS 94-95**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,690	0	0	0
011	OVERTIME	0	0	0	54	0	0	0
Character : 001	Subtotals	0	0	0	1,745	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,933	0	0	0
Character : 020	Subtotals	0	0	0	1,933	0	0	0
Project : IENX59	Subtotals	0	0	0	3,678	0	0	0
Project : JAT004	**1035H - MUNI STOPS ALTERNATES**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	77	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	77	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	85	0	0	0
Character : 020	Subtotals	0	0	0	85	0	0	0
Project : JAT004	Subtotals	0	0	0	162	0	0	0
Project : JCM072	**SFIA PARKING STRUCTURE 1146M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	36,958	0	0	0
Character : 001	Subtotals	0	0	0	36,958	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	40,961	0	0	0
Character : 020	Subtotals	0	0	0	40,961	0	0	0
Project : JCM072	Subtotals	0	0	0	77,919	0	0	0
Project : JEN002	**BOE SUPPORT BWPC 1139N**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	536,485	0	0	0
005	TEMP SALARIES-MISC	0	0	0	127,536	0	0	0
009	PREMIUM PAY	0	0	0	876	0	0	0
011	OVERTIME	0	0	0	1,896	0	0	0
Character : 001	Subtotals	0	0	0	666,792	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	739,006	0	0	0
Character : 020	Subtotals	0	0	0	739,006	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JEN002	Subtotals	0	0	0	1,405,798	0	0	0
Project : JEN012	**JOB#1206N - SFIA EMGERGENCY RESPONSE FAC**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	303	0	0	0
Character : 001	Subtotals	0	0	0	303	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	336	0	0	0
Character : 020	Subtotals	0	0	0	336	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	100,000	0	0	0	(100,000)
Character : 069	Subtotals	0	0	100,000	0	0	0	(100,000)
Project : JEN012	Subtotals	0	0	100,000	640	0	0	(100,000)
Project : JEN014	**JOB#1208N - STRUCTURAL PLAN CHECK**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	185	0	0	0
Character : 001	Subtotals	0	0	0	185	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	205	0	0	0
Character : 020	Subtotals	0	0	0	205	0	0	0
Project : JEN014	Subtotals	0	0	0	390	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JENX04	**PMMS FY 95-95 7504E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	878	0	0	0
Character : 001	Subtotals	0	0	0	878	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	973	0	0	0
Character : 020	Subtotals	0	0	0	973	0	0	0
Project : JENX04	Subtotals	0	0	0	1,851	0	0	0
Project : JENX09	**ARMY ST WIDEN PROJ 1109N**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	3,473	0	0	0
Character : 001	Subtotals	0	0	0	3,473	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	3,849	0	0	0
Character : 020	Subtotals	0	0	0	3,849	0	0	0
Project : JENX09	Subtotals	0	0	0	7,322	0	0	0
Project : JENX10	**BOE CONSULT WPC 7510E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	61	0	0	0
Character : 001	Subtotals	0	0	0	61	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	67	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	67	0	0	0
Project : JENX10	Subtotals	0	0	0	128	0	0	0
Project : JENX11	**MAINT ENG WPC 7511E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	4,684	0	0	0
Character : 001	Subtotals	0	0	0	4,684	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	5,191	0	0	0
Character : 020	Subtotals	0	0	0	5,191	0	0	0
Project : JENX11	Subtotals	0	0	0	9,874	0	0	0
Project : JENX26	**PIER 47TH GEOTECH SERVICES 1126N**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	225	0	0	0
Character : 001	Subtotals	0	0	0	225	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	249	0	0	0
Character : 020	Subtotals	0	0	0	249	0	0	0
Project : JENX26	Subtotals	0	0	0	474	0	0	0
Project : JENX28	**OFF-ST PARKING LOT INSP 1028N**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	90	0	0	0
Character : 001	Subtotals	0	0	0	90	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	99	0	0	0
Character : 020	Subtotals	0	0	0	99	0	0	0
Project : JENX28	Subtotals	0	0	0	189	0	0	0
Project : JENX29	**DPW/DAC-SAN FRANCISCO AIRPORT 7529N**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	190	0	0	0
Character : 001	Subtotals	0	0	0	190	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	210	0	0	0
Character : 020	Subtotals	0	0	0	210	0	0	0
Project : JENX29	Subtotals	0	0	0	400	0	0	0
Project : JENX30	**DPW/DAC-BUREAU OF BLDG INSP 7530E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	2,363	0	0	0
Character : 001	Subtotals	0	0	0	2,363	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	2,619	0	0	0
Character : 020	Subtotals	0	0	0	2,619	0	0	0
Project : JENX30	Subtotals	0	0	0	4,982	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JENX36	**MARKET ST PH4 CONST. MUNI-FUNDED 7536E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	4,099	0	0	0
Character : 001	Subtotals	0	0	0	4,099	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	4,543	0	0	0
Character : 020	Subtotals	0	0	0	4,543	0	0	0
Project : JENX36	Subtotals	0	0	0	8,643	0	0	0
Project : JENX39	**WATER RECLAMATION 7139E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	87,771	0	0	0
005 TEMP SALARIES-MISC		0	0	0	15,300	0	0	0
Character : 001	Subtotals	0	0	0	103,071	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	114,234	0	0	0
Character : 020	Subtotals	0	0	0	114,234	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	1,289	0	0	0
Character : 021	Subtotals	0	0	0	1,289	0	0	0
Project : JENX39	Subtotals	0	0	0	218,594	0	0	0
Project : JENX40	**VAR LOC T/S CONT. 22 7240E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	1,632	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	1,632	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,809	0	0	0
Character : 020	Subtotals	0	0	0	1,809	0	0	0
Project : JENX40	Subtotals	0	0	0	3,442	0	0	0
Project : JENX43	**BAC AC UNIT REPLACEMENT 7543E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	28	0	0	0
Character : 001	Subtotals	0	0	0	28	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	31	0	0	0
Character : 020	Subtotals	0	0	0	31	0	0	0
Project : JENX43	Subtotals	0	0	0	58	0	0	0
Project : JENX47	**HOJ GENTR COOLG & UPS 1047N**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	606	0	0	0
Character : 001	Subtotals	0	0	0	606	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	671	0	0	0
Character : 020	Subtotals	0	0	0	671	0	0	0
Project : JENX47	Subtotals	0	0	0	1,277	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JENX51	**FISHERMAN'S WHARF LOOP 7451E**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	5,161	0	0	0
Character : 001	Subtotals	0	0	0	5,161	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	5,720	0	0	0
Character : 020	Subtotals	0	0	0	5,720	0	0	0
Project : JENX51	Subtotals	0	0	0	10,882	0	0	0
Project : JENX53	**UEB MUNI TURN AROUND 7153E**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	3,520	0	0	0
Character : 001	Subtotals	0	0	0	3,520	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,902	0	0	0
Character : 020	Subtotals	0	0	0	3,902	0	0	0
Project : JENX53	Subtotals	0	0	0	7,422	0	0	0
Project : JENX59	**ST. PROJ. INVEST & ENG SVS 94-95**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	702	0	0	0
005	TEMP SALARIES-MISC	0	0	0	928	0	0	0
Character : 001	Subtotals	0	0	0	1,630	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,807	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	1,807	0	0	0
Project : JENX59	Subtotals	0	0	0	3,437	0	0	0
Project : JENX60	**MID-EMBARC OPEN SPACE 7360E**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,090	0	0	0
Character : 001	Subtotals	0	0	0	1,090	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,209	0	0	0
Character : 020	Subtotals	0	0	0	1,209	0	0	0
Project : JENX60	Subtotals	0	0	0	2,299	0	0	0
Project : JENX62	**LAKE MERCED BLVD CURB LANE WIDENG 7462E**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	106	0	0	0
005	TEMP SALARIES-MISC	0	0	0	265	0	0	0
Character : 001	Subtotals	0	0	0	370	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	410	0	0	0
Character : 020	Subtotals	0	0	0	410	0	0	0
Project : JENX62	Subtotals	0	0	0	780	0	0	0
Project : JENX63	**WATER DEPT ORDIN REV 7263E**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	291	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
005 TEMP SALARIES-MISC		0	0	0	62	0	0	0
Character : 001	Subtotals	0	0	0	354	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	392	0	0	0
Character : 020	Subtotals	0	0	0	392	0	0	0
Project : JENX63	Subtotals	0	0	0	745	0	0	0
Project : JENX70	**MID-EMBARC OPEN SPACE 7360E**							
Character : 001	**SALARIES**							
005 TEMP SALARIES-MISC		0	0	0	1,740	0	0	0
Character : 001	Subtotals	0	0	0	1,740	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,928	0	0	0
Character : 020	Subtotals	0	0	0	1,928	0	0	0
Project : JENX70	Subtotals	0	0	0	3,668	0	0	0
Project : JENY07	**MIL SUB FAC WD PH3 7407E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	1,420	0	0	0
Character : 001	Subtotals	0	0	0	1,420	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,573	0	0	0
Character : 020	Subtotals	0	0	0	1,573	0	0	0
Project : JENY07	Subtotals	0	0	0	2,993	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
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Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JENY09	**ENVIR ENG WPC 7509E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	2,193	0	0	0
Character : 001	Subtotals	0	0	0	2,193	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	2,430	0	0	0
Character : 020	Subtotals	0	0	0	2,430	0	0	0
Project : JENY09	Subtotals	0	0	0	4,623	0	0	0
Project : JENY15	**MARKET ST RECONS PH4 7215E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	203	0	0	0
Character : 001	Subtotals	0	0	0	203	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	225	0	0	0
Character : 020	Subtotals	0	0	0	225	0	0	0
Project : JENY15	Subtotals	0	0	0	428	0	0	0
Project : JENY26	**DPW/DAC-BUREAU OF ARCHITECTURE 7526E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	2,162	0	0	0
Character : 001	Subtotals	0	0	0	2,162	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	2,397	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAA — ENGINEERING
Sub-Fund : 1G AGF WOF — GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	2,397	0	0	0
Project : JENY26	Subtotals	0	0	0	4,559	0	0	0
Project : JENY31	**BSES- WO STREET 94/95 7531E**							
Character : 001	**SALARIES**							
005 TEMP SALARIES-MISC		0	0	0	1,740	0	0	0
Character : 001	Subtotals	0	0	0	1,740	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,928	0	0	0
Character : 020	Subtotals	0	0	0	1,928	0	0	0
Project : JENY31	Subtotals	0	0	0	3,668	0	0	0
Project : JENY32	**CANDLESTICK T/S 7132E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	22	0	0	0
Character : 001	Subtotals	0	0	0	22	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	24	0	0	0
Character : 020	Subtotals	0	0	0	24	0	0	0
Project : JENY32	Subtotals	0	0	0	46	0	0	0
Project : JENY39	**DISABILITY ACCESS-REC & PARK 7539E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	615	0	0	0
Character : 001	Subtotals	0	0	0	615	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	682	0	0	0
Character : 020	Subtotals	0	0	0	682	0	0	0
Project : JENY39	Subtotals	0	0	0	1,298	0	0	0
Project : JENY44	**SFFD BU EQ AB GRD TANK 7544E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	666	0	0	0
Character : 001	Subtotals	0	0	0	666	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	739	0	0	0
Character : 020	Subtotals	0	0	0	739	0	0	0
Project : JENY44	Subtotals	0	0	0	1,405	0	0	0
Project : JENY47	**DPW/DAC-PORT OF SAN FRANCISCO 7447E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	725	0	0	0
Character : 001	Subtotals	0	0	0	725	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	803	0	0	0
Character : 020	Subtotals	0	0	0	803	0	0	0
Project : JENY47	Subtotals	0	0	0	1,528	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JENY77	**SFIA GARAGE AT DD/UAL 7277E**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	387	0	0	0
Character : 001	Subtotals	0	0	0	387	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	429	0	0	0
Character : 020	Subtotals	0	0	0	429	0	0	0
Project : JENY77	Subtotals	0	0	0	817	0	0	0
Project : JENZ12	**WORK ORDER - BOEE**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	316	0	0	0
Character : 001	Subtotals	0	0	0	316	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	350	0	0	0
Character : 020	Subtotals	0	0	0	350	0	0	0
Project : JENZ12	Subtotals	0	0	0	666	0	0	0
Sub-Fund : 1G AGF WOF Subtotals		(255,252)	0	(40,000)	2,294,136	(3,706)	(3,706)	36,294
Program : BAA Subtotal		22,596,335	123,909,752	123,226,594	17,105,071	94,241,921	94,241,921	(28,984,673)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : CPW001	**01 305 001**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	1,887	0	0	0	0	0	0
Character : 001	Subtotals	1,887	0	0	0	0	0	0
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	323	0	0	0	0	0	0
Character : 013	Subtotals	323	0	0	0	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	2,258	0	0	0	0	0	0
Character : 020	Subtotals	2,258	0	0	0	0	0	0
Project : CPW001	Subtotals	4,467	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	4,467	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : GENOFA	**DPW-BOE FAC MAINT PROJ-OTHER FAC.**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	408	0	0	0
Character : 001	Subtotals	0	0	0	408	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	428	0	0	0
Character : 020	Subtotals	0	0	0	428	0	0	0
Project : GENOFA	Subtotals	0	0	0	836	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	836	0	0	0
Sub-Fund : 2S PWF ISF	**DPW-INTERDEPARTMENTAL SVCS. FUND**							
Project : JCM103	**SAR/SFFD 20 JOB 1232M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,022	0	0	0
Character : 001	Subtotals	0	0	0	1,022	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,073	0	0	0
Character : 020	Subtotals	0	0	0	1,073	0	0	0
Project : JCM103	Subtotals	0	0	0	2,095	0	0	0
Project : JENX40	**VAR LOC T/S CONT. 22 7240E**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	102	0	0	0
Character : 001	Subtotals	0	0	0	102	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	107	0	0	0
Character : 020	Subtotals	0	0	0	107	0	0	0
Project : JENX40	Subtotals	0	0	0	209	0	0	0
Sub-Fund : 2S PWF ISF	Subtotals	0	0	0	2,304	0	0	0
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	1,647,234	791,957	1,846,484	820,165	956,361	956,361	(890,123)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
005	TEMP SALARIES-MISC	68,623	134,744	134,744	9,101	134,745	134,745	1
009	PREMIUM PAY	0	2,155	2,155	1,689	2,155	2,155	0
011	OVERTIME	8,535	4,253	4,253	812	4,252	4,252	(1)
Character : 001	Subtotals	1,724,392	933,109	1,987,636	831,766	1,097,513	1,097,513	(890,123)
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	294,698	204,724	425,437	0	261,791	261,791	(163,646)
Character : 013	Subtotals	294,698	204,724	425,437	0	261,791	261,791	(163,646)
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	(1,851,293)	0	0	0
Character : 020	Subtotals	0	0	0	(1,851,293)	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	1,514	5,649	5,649	1,159	5,649	5,649	0
022	TRAINING	46,523	65,000	65,000	21,495	76,962	76,962	11,962
023	EMPLOYEE FIELD EXPENSE	35,281	0	0	14,657	0	0	0
024	MEMBERSHIP FEES	1,770	2,268	2,268	1,153	2,268	2,268	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	1,263	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	209,611	117,000	117,000	10,857	117,000	117,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	39,598	0	0	14,489	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	24,595	0	0	21,603	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	25,429	0	0	20,470	0	0	0
031	RENTS & LEASES-EQUIPMENT	37,544	0	0	14,606	0	0	0
032	UTILITIES	2,608	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	123,725	495,434	495,434	46,881	487,198	487,198	(8,236)
052	TAXES, LICENSES & PERMITS	1,996	0	0	1,366	0	0	0
054	OTHER FIXED CHARGES	0	0	0	0	8,236	8,236	8,236
Character : 021	Subtotals	550,193	685,351	685,351	169,998	697,313	697,313	11,962

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	110,469	110,469	0	110,469	110,469	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,277	0	0	5,230	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,767	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	10,855	0	0	763	0	0	0
045	SAFETY	17,999	0	0	5,558	0	0	0
047	FUELS AND LUBRICANTS	7	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	121,831	0	0	38,538	0	0	0
Character : 040	Subtotals	160,736	110,469	110,469	50,090	110,469	110,469	0
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	286,254	458,340	458,340	51,277	448,855	448,855	(9,485)
061	EQUIPMENT LEASE PURCHASE-INITIAL	23,843	0	0	0	0	0	0
Character : 060	Subtotals	310,097	458,340	458,340	51,277	448,855	448,855	(9,485)
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	670,954	562,894	562,894	3,929	637,794	637,794	74,900
Character : 081	Subtotals	670,954	562,894	562,894	3,929	637,794	637,794	74,900
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(4,168,004)	(2,954,887)	(2,954,887)	(480,928)	(3,253,736)	(3,253,736)	(298,849)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(1,275,240)	0	0	0	1,275,240
Character : 086	Subtotals	(4,168,004)	(2,954,887)	(4,230,127)	(480,928)	(3,253,736)	(3,253,736)	976,391
Sub-Fund : 2S PWF OHF	Subtotals	(456,933)	0	0	(1,225,161)	(1)	(1)	(1)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	795,382	6,565,003	6,565,003	0	(47,234)	(47,234)	(6,612,237)
005	TEMP SALARIES-MISC	29,183	150,399	150,399	0	196,664	196,664	46,265

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
009	PREMIUM PAY	0	1,022	1,022	0	1,022	1,022	0
011	OVERTIME	34,112	168,160	168,160	0	168,160	168,160	0
Character : 001	Subtotals	858,678	6,884,584	6,884,584	0	318,612	318,612	(6,565,972)
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	150,333	1,510,478	1,510,478	0	93,135	93,135	(1,417,343)
Character : 013	Subtotals	150,333	1,510,478	1,510,478	0	93,135	93,135	(1,417,343)
Character : 020	**OVERHEAD**							
020	OVERHEAD	879,215	3,811,050	3,811,050	0	188,742	188,742	(3,622,308)
Character : 020	Subtotals	879,215	3,811,050	3,811,050	0	188,742	188,742	(3,622,308)
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	0	6,000	6,000	0	6,000	6,000	0
022	TRAINING	130	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,888,175	0	0	799,591	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	573,036	0	0	145,786	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,184	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	7,782	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	166	0	0	0	0	0	0
Character : 021	Subtotals	4,471,474	6,000	6,000	945,377	6,000	6,000	0
Character : 040	**MATERIALS & SUPPLIES**							
049	OTHER MATERIALS & SUPPLIES	655	0	0	0	0	0	0
Character : 040	Subtotals	655	0	0	0	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	(644,805)	0	0	0	644,805
Character : 069	Subtotals	0	0	(644,805)	0	0	0	644,805

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,200	0	0	0	0	0	0
Character : 081	Subtotals	12,200	0	0	0	0	0	0
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(4,853,613)	(12,212,112)	(12,212,112)	0	(584,400)	(584,400)	11,627,712
Character : 086	Subtotals	(4,853,613)	(12,212,112)	(12,212,112)	0	(584,400)	(584,400)	11,627,712
Project : ICM086	**SAR/REC PARK 94-95**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,289	0	0	0
005	TEMP SALARIES-MISC	0	0	0	252	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	4,542	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	4,772	0	0	0
Character : 020	Subtotals	0	0	0	4,772	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	15,731	0	0	0
Character : 021	Subtotals	0	0	0	15,731	0	0	0
Project : ICM086	Subtotals	0	0	0	25,044	0	0	0
Project : ICM157	**UNDERGD. STORAGE TANK TESTING -JOB#1002K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	44	0	0	0
Character : 001	Subtotals	0	0	0	44	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	46	0	0	0
Character : 020	Subtotals	0	0	0	46	0	0	0
Project : ICM157	Subtotals	0	0	0	90	0	0	0
Project : ICM159	**SAR/SURPLUS CITY PROPERTY JO#1004K**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	6,400	0	0	0	(6,400)
Character : 069	Subtotals	0	0	6,400	0	0	0	(6,400)
Project : ICM159	Subtotals	0	0	6,400	0	0	0	(6,400)
Project : ICM172	**SAR/SFGH TIT JO 1012K**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	220	0	0	0
Character : 001	Subtotals	0	0	0	220	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	231	0	0	0
Character : 020	Subtotals	0	0	0	231	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	4,000	0	0	0	(4,000)
Character : 069	Subtotals	0	0	4,000	0	0	0	(4,000)
Project : ICM172	Subtotals	0	0	4,000	450	0	0	(4,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Project : ICM179	**SAR/SOUTH FERRY DREDGING 1020K**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	13,000	0	0	0	(13,000)
Character : 069	Subtotals	0	0	13,000	0	0	0	(13,000)
Project : ICM179	Subtotals	0	0	13,000	0	0	0	(13,000)
Project : ICM181	**SAR/SUNOL SLUDGE 1022K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,258	0	0	0
Character : 001	Subtotals	0	0	0	1,258	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,322	0	0	0
Character : 020	Subtotals	0	0	0	1,322	0	0	0
Project : ICM181	Subtotals	0	0	0	2,580	0	0	0
Project : ICM193	**SAR/TUOLUMNE 1035K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	157	0	0	0
Character : 001	Subtotals	0	0	0	157	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	165	0	0	0
Character : 020	Subtotals	0	0	0	165	0	0	0
Project : ICM193	Subtotals	0	0	0	322	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : ICM203	**SAR/HETCHY REMEDIATION 1045K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	68	0	0	0
Character : 001	Subtotals	0	0	0	68	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	72	0	0	0
Character : 020	Subtotals	0	0	0	72	0	0	0
Project : ICM203	Subtotals	0	0	0	140	0	0	0
Project : IEN009	**F LINE, PHASE 5, DPW SUPPORT SERV. 1195N**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	12,582	0	0	0
Character : 001	Subtotals	0	0	0	12,582	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	13,219	0	0	0
Character : 020	Subtotals	0	0	0	13,219	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	40,000	0	0	0	(40,000)
Character : 069	Subtotals	0	0	40,000	0	0	0	(40,000)
Project : IEN009	Subtotals	0	0	40,000	25,801	0	0	(40,000)
Project : JATZ01	**S.F. CIVIC CENTER COURTHOUSE 5488A**							
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	37,147	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	Subtotals	0	0	0	37,147	0	0	0
Project : JATZ01	Subtotals	0	0	0	37,147	0	0	0
Project : JCM001	**ASBESTOS/CONVENTION 0592M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	122	0	0	0
Character : 001	Subtotals	0	0	0	122	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	128	0	0	0
Character : 020	Subtotals	0	0	0	128	0	0	0
Project : JCM001	Subtotals	0	0	0	250	0	0	0
Project : JCM002	**ASBESTOS/PUC/MUNI SITES 0593M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,564	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	2,565	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,695	0	0	0
Character : 020	Subtotals	0	0	0	2,695	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,114	0	0	0
Character : 021	Subtotals	0	0	0	2,114	0	0	0
Project : JCM002	Subtotals	0	0	0	7,374	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM003	**PORT OF S.F. ASBESTOS ABATEMENT 1010M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	172	0	0	0
Character : 001	Subtotals	0	0	0	172	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	181	0	0	0
Character : 020	Subtotals	0	0	0	181	0	0	0
Project : JCM003	Subtotals	0	0	0	353	0	0	0
Project : JCM005	**AIRPORT HANGAR 7S 1013M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	121	0	0	0
Character : 001	Subtotals	0	0	0	121	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	128	0	0	0
Character : 020	Subtotals	0	0	0	128	0	0	0
Project : JCM005	Subtotals	0	0	0	249	0	0	0
Project : JCM006	**SAR/MARINA HARBOR 1014M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	49	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	50	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	52	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	52	0	0	0
Project : JCM006	Subtotals	0	0	0	102	0	0	0
Project : JCM007	**SAR/VAR LHH 1014M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,235	0	0	0
Character : 001	Subtotals	0	0	0	1,235	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,297	0	0	0
Character : 020	Subtotals	0	0	0	1,297	0	0	0
Project : JCM007	Subtotals	0	0	0	2,532	0	0	0
Project : JCM009	**SAR/MOCASSIN PH 1024M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,653	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	1,654	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,738	0	0	0
Character : 020	Subtotals	0	0	0	1,738	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	14,000	0	0	0
Character : 021	Subtotals	0	0	0	14,000	0	0	0
Project : JCM009	Subtotals	0	0	0	17,392	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM012	**SAR UST REMOVAL MOSCONE 1036M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	282	0	0	0
Character : 001	Subtotals	0	0	0	282	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	297	0	0	0
Character : 020	Subtotals	0	0	0	297	0	0	0
Project : JCM012	Subtotals	0	0	0	579	0	0	0
Project : JCM013	**SAR/SUNOL WTP 1038M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,593	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
Character : 001	Subtotals	0	0	0	4,595	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	4,827	0	0	0
Character : 020	Subtotals	0	0	0	4,827	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	127,651	0	0	0
Character : 021	Subtotals	0	0	0	127,651	0	0	0
Project : JCM013	Subtotals	0	0	0	137,073	0	0	0
Project : JCM014	**SAR/DPH VENTILATION 1041M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	83	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
009 PREMIUM PAY		0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	84	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	88	0	0	0
Character : 020	Subtotals	0	0	0	88	0	0	0
Project : JCM014	Subtotals	0	0	0	173	0	0	0
Project : JCM016	**SAR/SLOAT UST 1045M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	1,391	0	0	0
009 PREMIUM PAY		0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	1,392	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,463	0	0	0
Character : 020	Subtotals	0	0	0	1,463	0	0	0
Project : JCM016	Subtotals	0	0	0	2,855	0	0	0
Project : JCM017	**SAR/ST MARYS 1053M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	1,847	0	0	0
Character : 001	Subtotals	0	0	0	1,847	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,940	0	0	0
Character : 020	Subtotals	0	0	0	1,940	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAG — CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF — GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM017	Subtotals	0	0	0	3,787	0	0	0
Project : JCM019	**SAR/NEW COURT HOUSE 1059M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	445	0	0	0
Character : 001	Subtotals	0	0	0	445	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	467	0	0	0
Character : 020	Subtotals	0	0	0	467	0	0	0
Project : JCM019	Subtotals	0	0	0	912	0	0	0
Project : JCM022	**SAR ASIAN ART BASEMENT 1061M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	122	0	0	0
Character : 001	Subtotals	0	0	0	122	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	128	0	0	0
Character : 020	Subtotals	0	0	0	128	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,705	0	0	0
Character : 021	Subtotals	0	0	0	6,705	0	0	0
Project : JCM022	Subtotals	0	0	0	6,955	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM023	**SAR/PART HAZMAT 1064M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	5,771	0	0	0
005	TEMP SALARIES-MISC	0	0	0	598	0	0	0
009	PREMIUM PAY	0	0	0	3	0	0	0
Character : 001	Subtotals	0	0	0	6,372	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	6,694	0	0	0
Character : 020	Subtotals	0	0	0	6,694	0	0	0
Project : JCM023	Subtotals	0	0	0	13,066	0	0	0
Project : JCM024	**SAR/YGC CIP 1067M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	679	0	0	0
Character : 001	Subtotals	0	0	0	679	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	713	0	0	0
Character : 020	Subtotals	0	0	0	713	0	0	0
Project : JCM024	Subtotals	0	0	0	1,392	0	0	0
Project : JCM025	**SAR/SAN ANDREAS COTT 1068M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	11	0	0	0
Character : 001	Subtotals	0	0	0	11	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	11	0	0	0
Character : 020	Subtotals	0	0	0	11	0	0	0
Project : JCM025	Subtotals	0	0	0	22	0	0	0
Project : JCM026	**SAR/HETCHY GEN 1076M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	1,889	0	0	0
009 PREMIUM PAY		0	0	0	5	0	0	0
Character : 001	Subtotals	0	0	0	1,894	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,990	0	0	0
Character : 020	Subtotals	0	0	0	1,990	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	25,000	0	0	0
Character : 021	Subtotals	0	0	0	25,000	0	0	0
Project : JCM026	Subtotals	0	0	0	28,885	0	0	0
Project : JCM027	**SAR/SFGH-BOA 1077M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	346	0	0	0
Character : 001	Subtotals	0	0	0	346	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	363	0	0	0
Character : 020	Subtotals	0	0	0	363	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM027	Subtotals	0	0	0	709	0	0	0
Project : JCM028	**SAR/SFFD 37 1078M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	747	0	0	0
Character : 001	Subtotals	0	0	0	747	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	785	0	0	0
Character : 020	Subtotals	0	0	0	785	0	0	0
Project : JCM028	Subtotals	0	0	0	1,532	0	0	0
Project : JCM029	**SAR/DPH SEISMIC 1082M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	60	0	0	0
Character : 001	Subtotals	0	0	0	60	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	63	0	0	0
Character : 020	Subtotals	0	0	0	63	0	0	0
Project : JCM029	Subtotals	0	0	0	123	0	0	0
Project : JCM032	**SAR/CHINATOWN BL 1089M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,178	0	0	0
Character : 001	Subtotals	0	0	0	1,178	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,237	0	0	0
Character : 020	Subtotals	0	0	0	1,237	0	0	0
Project : JCM032	Subtotals	0	0	0	2,415	0	0	0
Project : JCM034	**SAR/CRYSTAL SPRINGS 1092M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	959	0	0	0
009 PREMIUM PAY		0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	960	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,009	0	0	0
Character : 020	Subtotals	0	0	0	1,009	0	0	0
Project : JCM034	Subtotals	0	0	0	1,969	0	0	0
Project : JCM035	**SAR/DREDGING 1093M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	85	0	0	0
Character : 001	Subtotals	0	0	0	85	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	90	0	0	0
Character : 020	Subtotals	0	0	0	90	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	41,733	0	0	0
Character : 021	Subtotals	0	0	0	41,733	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
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Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM035	Subtotals	0	0	0	41,908	0	0	0
Project : JCM036	**SAR/CANDLESTICK PARK ASB 1095M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,010	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
Character : 001	Subtotals	0	0	0	2,014	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,116	0	0	0
Character : 020	Subtotals	0	0	0	2,116	0	0	0
Project : JCM036	Subtotals	0	0	0	4,131	0	0	0
Project : JCM038	**SAR/SFFD ESP 1 1097M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	170	0	0	0
Character : 001	Subtotals	0	0	0	170	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	178	0	0	0
Character : 020	Subtotals	0	0	0	178	0	0	0
Project : JCM038	Subtotals	0	0	0	348	0	0	0
Project : JCM039	**SAR/HIGH VOLTAGE SUBSTATION 1098M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	340	0	0	0
Character : 001	Subtotals	0	0	0	340	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAG — CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF — GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	357	0	0	0
Character : 020	Subtotals	0	0	0	357	0	0	0
Project : JCM039	Subtotals	0	0	0	696	0	0	0
Project : JCM042	**SAR/SFFD # 16 1102M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	309	0	0	0
Character : 001	Subtotals	0	0	0	309	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	325	0	0	0
Character : 020	Subtotals	0	0	0	325	0	0	0
Project : JCM042	Subtotals	0	0	0	633	0	0	0
Project : JCM044	**SAR/SFFD 44 1109M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	20	0	0	0
Character : 001	Subtotals	0	0	0	20	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	21	0	0	0
Character : 020	Subtotals	0	0	0	21	0	0	0
Project : JCM044	Subtotals	0	0	0	41	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM045	**SAR/SFFD 31 1111M**							
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	29,000	0	0	0
Character : 021	Subtotals	0	0	0	29,000	0	0	0
Project : JCM045	Subtotals	0	0	0	29,000	0	0	0
Project : JCM047	**SAR/SFFD# 39 1113M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	286	0	0	0
Character : 001	Subtotals	0	0	0	286	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	301	0	0	0
Character : 020	Subtotals	0	0	0	301	0	0	0
Project : JCM047	Subtotals	0	0	0	587	0	0	0
Project : JCM049	**SAR/CH SEISMIC 1115M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	12,655	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	12,656	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	13,296	0	0	0
Character : 020	Subtotals	0	0	0	13,296	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	16,577	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	Subtotals	0	0	0	16,577	0	0	0
Project : JCM049	Subtotals	0	0	0	42,530	0	0	0
Project : JCM050	**SAR/SFGH GARA 1116M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	445	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	446	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	468	0	0	0
Character : 020	Subtotals	0	0	0	468	0	0	0
Project : JCM050	Subtotals	0	0	0	914	0	0	0
Project : JCM051	**SAR/SFFD 36 1117M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	48	0	0	0
Character : 001	Subtotals	0	0	0	48	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	50	0	0	0
Character : 020	Subtotals	0	0	0	50	0	0	0
Project : JCM051	Subtotals	0	0	0	98	0	0	0
Project : JCM053	**SAR/CIVIC AUDITORIUM 1120M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	703	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	703	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	739	0	0	0
Character : 020	Subtotals	0	0	0	739	0	0	0
Project : JCM053	Subtotals	0	0	0	1,442	0	0	0
Project : JCM054	**SAR/HC 1,2, & P 1121M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	116	0	0	0
Character : 001	Subtotals	0	0	0	116	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	122	0	0	0
Character : 020	Subtotals	0	0	0	122	0	0	0
Project : JCM054	Subtotals	0	0	0	238	0	0	0
Project : JCM055	**SAR/SFFD #43 1123M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	873	0	0	0
Character : 001	Subtotals	0	0	0	873	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	917	0	0	0
Character : 020	Subtotals	0	0	0	917	0	0	0
Project : JCM055	Subtotals	0	0	0	1,790	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM057	**SAR/ST MARY'S SEISMIC 1125M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,112	0	0	0
Character : 001	Subtotals	0	0	0	2,112	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,218	0	0	0
Character : 020	Subtotals	0	0	0	2,218	0	0	0
Project : JCM057	Subtotals	0	0	0	4,330	0	0	0
Project : JCM058	**SAR/OAL MAIN LIBRARY 1126M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,183	0	0	0
Character : 001	Subtotals	0	0	0	1,183	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,243	0	0	0
Character : 020	Subtotals	0	0	0	1,243	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	823	0	0	0
Character : 021	Subtotals	0	0	0	823	0	0	0
Project : JCM058	Subtotals	0	0	0	3,249	0	0	0
Project : JCM059	**SAR/SE GAS FLARE 1127M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	163	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	163	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	172	0	0	0
Character : 020	Subtotals	0	0	0	172	0	0	0
Project : JCM059	Subtotals	0	0	0	335	0	0	0
Project : JCM060	**SAR/ R & R 1128M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	12,519	0	0	0
005 TEMP SALARIES-MISC		0	0	0	174	0	0	0
009 PREMIUM PAY		0	0	0	199	0	0	0
Character : 001	Subtotals	0	0	0	12,891	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	13,544	0	0	0
Character : 020	Subtotals	0	0	0	13,544	0	0	0
Project : JCM060	Subtotals	0	0	0	26,435	0	0	0
Project : JCM061	**SAR/SFFD #23 1129M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	996	0	0	0
Character : 001	Subtotals	0	0	0	996	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,046	0	0	0
Character : 020	Subtotals	0	0	0	1,046	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM061	Subtotals	0	0	0	2,042	0	0	0
Project : JCM063	**SAR/SFFD #10 1134M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	827	0	0	0
Character : 001	Subtotals	0	0	0	827	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	869	0	0	0
Character : 020	Subtotals	0	0	0	869	0	0	0
Project : JCM063	Subtotals	0	0	0	1,696	0	0	0
Project : JCM066	**SAR/RICHMOND/SUNSET PLANT 1138M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	24	0	0	0
Character : 001	Subtotals	0	0	0	24	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	25	0	0	0
Character : 020	Subtotals	0	0	0	25	0	0	0
Project : JCM066	Subtotals	0	0	0	49	0	0	0
Project : JCM067	**SAR/OPERA HOUSE 1139M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	873	0	0	0
Character : 001	Subtotals	0	0	0	873	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	917	0	0	0
Character : 020	Subtotals	0	0	0	917	0	0	0
Project : JCM067	Subtotals	0	0	0	1,790	0	0	0
Project : JCM070	**LAB:WATER DEPT MAIN REP 1144M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	1,572	0	0	0
005 TEMP SALARIES-MISC		0	0	0	247	0	0	0
Character : 001	Subtotals	0	0	0	1,819	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,911	0	0	0
Character : 020	Subtotals	0	0	0	1,911	0	0	0
Project : JCM070	Subtotals	0	0	0	3,729	0	0	0
Project : JCM071	**SAR/SFFD #24 1145M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	2,037	0	0	0
011 OVERTIME		0	0	0	166	0	0	0
Character : 001	Subtotals	0	0	0	2,202	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	2,314	0	0	0
Character : 020	Subtotals	0	0	0	2,314	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	800	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	Subtotals	0	0	0	800	0	0	0
Project : JCM071	Subtotals	0	0	0	5,316	0	0	0
Project : JCM072	**SFIA PARKING STRUCTURE 1146M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	132,882	0	0	0
005	TEMP SALARIES-MISC	0	0	0	14,589	0	0	0
009	PREMIUM PAY	0	0	0	1,620	0	0	0
011	OVERTIME	0	0	0	6,946	0	0	0
Character : 001	Subtotals	0	0	0	156,037	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	163,932	0	0	0
Character : 020	Subtotals	0	0	0	163,932	0	0	0
Project : JCM072	Subtotals	0	0	0	319,969	0	0	0
Project : JCM074	**SAR/ICD 1148M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	34	0	0	0
Character : 001	Subtotals	0	0	0	34	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	36	0	0	0
Character : 020	Subtotals	0	0	0	36	0	0	0
Project : JCM074	Subtotals	0	0	0	70	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM077	**SAR/SFFD #17 1151M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	385	0	0	0
Character : 001	Subtotals	0	0	0	385	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	405	0	0	0
Character : 020	Subtotals	0	0	0	405	0	0	0
Project : JCM077	Subtotals	0	0	0	790	0	0	0
Project : JCM076	**SAR/WATERSHED COTT 1155M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	290	0	0	0
Character : 001	Subtotals	0	0	0	290	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	305	0	0	0
Character : 020	Subtotals	0	0	0	305	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	500	0	0	0
Character : 021	Subtotals	0	0	0	500	0	0	0
Project : JCM078	Subtotals	0	0	0	1,094	0	0	0
Project : JCM080	**SAR/BROOKS HALL 1158M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	86	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	86	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	90	0	0	0
Character : 020	Subtotals	0	0	0	90	0	0	0
Project : JCM080	Subtotals	0	0	0	177	0	0	0
Project : JCM081	**SAR/VALLEJO DEMO 1159M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	296	0	0	0
Character : 001	Subtotals	0	0	0	296	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	311	0	0	0
Character : 020	Subtotals	0	0	0	311	0	0	0
Project : JCM081	Subtotals	0	0	0	608	0	0	0
Project : JCM083	**SAR/WOODS/IC 1162M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	661	0	0	0
Character : 001	Subtotals	0	0	0	661	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	694	0	0	0
Character : 020	Subtotals	0	0	0	694	0	0	0
Project : JCM083	Subtotals	0	0	0	1,355	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM087	**SAR/SE SOIL TEST 1168M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	289	0	0	0
Character : 001	Subtotals	0	0	0	289	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	304	0	0	0
Character : 020	Subtotals	0	0	0	304	0	0	0
Project : JCM087	Subtotals	0	0	0	593	0	0	0
Project : JCM088	**SAR/MARIN OF SPILL 1170M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	51	0	0	0
009 PREMIUM PAY		0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	52	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	54	0	0	0
Character : 020	Subtotals	0	0	0	54	0	0	0
Project : JCM088	Subtotals	0	0	0	106	0	0	0
Project : JCM089	**SAR/23RD & TREAT 1171M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	15	0	0	0
Character : 001	Subtotals	0	0	0	15	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	15	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Character : 020	Subtotals	0	0	0	15	0	0	0
Project : JCM089	Subtotals	0	0	0	30	0	0	0
Project : JCM091	**SAR/UST PROJ 1173M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	20,012	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,594	0	0	0
009	PREMIUM PAY	0	0	0	149	0	0	0
Character : 001	Subtotals	0	0	0	23,756	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	24,958	0	0	0
Character : 020	Subtotals	0	0	0	24,958	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	3,955	0	0	0
Character : 021	Subtotals	0	0	0	3,955	0	0	0
Project : JCM091	Subtotals	0	0	0	52,669	0	0	0
Project : JCM092	**SAR/BROOKS HALL 1174M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	400	0	0	0
Character : 001	Subtotals	0	0	0	400	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	421	0	0	0
Character : 020	Subtotals	0	0	0	421	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM092	Subtotals	0	0	0	821	0	0	0
Project : JCM094	**SAR/PARK POLICE 1176M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	54	0	0	0
Character : 001	Subtotals	0	0	0	54	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	57	0	0	0
Character : 020	Subtotals	0	0	0	57	0	0	0
Project : JCM094	Subtotals	0	0	0	111	0	0	0
Project : JCM095	**SAR/ST. MARY'S WORKPLAN 1177M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	1,926	0	0	0
Character : 001	Subtotals	0	0	0	1,926	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	2,024	0	0	0
Character : 020	Subtotals	0	0	0	2,024	0	0	0
Project : JCM095	Subtotals	0	0	0	3,950	0	0	0
Project : JCM097	**SAR/QUANTIC 1178M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	25	0	0	0
Character : 001	Subtotals	0	0	0	25	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	26	0	0	0
Character : 020	Subtotals	0	0	0	26	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	5,000	0	0	0
Character : 021	Subtotals	0	0	0	5,000	0	0	0
Project : JCM097	Subtotals	0	0	0	5,051	0	0	0
Project : JCM098	**SAR/CLAPPER RAIL 1179M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	273	0	0	0
009 PREMIUM PAY		0	0	0	2	0	0	0
Character : 001	Subtotals	0	0	0	275	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	289	0	0	0
Character : 020	Subtotals	0	0	0	289	0	0	0
Project : JCM098	Subtotals	0	0	0	564	0	0	0
Project : JCM100	**LAB:SFIA FOM TEST SERV 1181M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	16,016	0	0	0
005 TEMP SALARIES-MISC		0	0	0	1,175	0	0	0
011 OVERTIME		0	0	0	1,234	0	0	0
Character : 001	Subtotals	0	0	0	18,425	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	19,358	0	0	0
Character : 020	Subtotals	0	0	0	19,358	0	0	0
Project : JCM100	Subtotals	0	0	0	37,783	0	0	0
Project : JCM101	**SAR 24 UTAH CONSTRUCTION STEP 1182M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	5,900	0	0	0
005 TEMP SALARIES-MISC		0	0	0	5,971	0	0	0
009 PREMIUM PAY		0	0	0	18	0	0	0
011 OVERTIME		0	0	0	149	0	0	0
Character : 001	Subtotals	0	0	0	12,038	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	12,647	0	0	0
Character : 020	Subtotals	0	0	0	12,647	0	0	0
Project : JCM101	Subtotals	0	0	0	24,685	0	0	0
Project : JCM102	**SAR 24 UTAH REMEDIATION STEP 3 1183M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	11,952	0	0	0
005 TEMP SALARIES-MISC		0	0	0	3,754	0	0	0
009 PREMIUM PAY		0	0	0	33	0	0	0
011 OVERTIME		0	0	0	149	0	0	0
Character : 001	Subtotals	0	0	0	15,888	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	16,692	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	16,692	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	94,078	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	3,241	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	84	0	0	0
Character : 021	Subtotals	0	0	0	97,404	0	0	0
Project : JCM102	Subtotals	0	0	0	129,984	0	0	0
Project : JCM103	**SAR/SFFD 20 JOB 1232M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	110	0	0	0
Character : 001	Subtotals	0	0	0	110	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	115	0	0	0
Character : 020	Subtotals	0	0	0	115	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,701	0	0	0
Character : 021	Subtotals	0	0	0	2,701	0	0	0
Project : JCM103	Subtotals	0	0	0	2,926	0	0	0
Project : JCM104	**SAR VALLEJO GARAGE R 1186M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,085	0	0	0
Character : 001	Subtotals	0	0	0	2,085	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	2,190	0	0	0
Character : 020	Subtotals	0	0	0	2,190	0	0	0
Project : JCM104	Subtotals	0	0	0	4,275	0	0	0
Project : JCM105	**SAR/SUNNYDALE SEWER 1187M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	2,077	0	0	0
009 PREMIUM PAY		0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	2,078	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	2,183	0	0	0
Character : 020	Subtotals	0	0	0	2,183	0	0	0
Project : JCM105	Subtotals	0	0	0	4,261	0	0	0
Project : JCM106	**SAR F LINE 1188M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	353	0	0	0
009 PREMIUM PAY		0	0	0	2	0	0	0
Character : 001	Subtotals	0	0	0	355	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	373	0	0	0
Character : 020	Subtotals	0	0	0	373	0	0	0
Project : JCM106	Subtotals	0	0	0	727	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM109	**SAR/DHC#1 TILES 1192M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	101	0	0	0
Character : 001	Subtotals	0	0	0	101	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	106	0	0	0
Character : 020	Subtotals	0	0	0	106	0	0	0
Project : JCM109	Subtotals	0	0	0	207	0	0	0
Project : JCM111	**SAR/YGC B5 MECH RM 1195M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	172	0	0	0
Character : 001	Subtotals	0	0	0	172	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	181	0	0	0
Character : 020	Subtotals	0	0	0	181	0	0	0
Project : JCM111	Subtotals	0	0	0	353	0	0	0
Project : JCM113	**SAR/YGC DUCTS 1197M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	787	0	0	0
011	OVERTIME	0	0	0	32	0	0	0
Character : 001	Subtotals	0	0	0	819	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	860	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Character : 020	Subtotals	0	0	0	860	0	0	0
Project : JCM113	Subtotals	0	0	0	1,679	0	0	0
Project : JCM115	**SAR/HETCHY 95/96 1200M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	445	0	0	0
Character : 001	Subtotals	0	0	0	445	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	468	0	0	0
Character : 020	Subtotals	0	0	0	468	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	10,000	0	0	0
Character : 021	Subtotals	0	0	0	10,000	0	0	0
Project : JCM115	Subtotals	0	0	0	10,913	0	0	0
Project : JCM117	**SAR 1438 - 440 CAPP 1202M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	22	0	0	0
Character : 001	Subtotals	0	0	0	22	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	23	0	0	0
Character : 020	Subtotals	0	0	0	23	0	0	0
Project : JCM117	Subtotals	0	0	0	45	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM118	**SAR/ST MARY'S PRODUCT 1203M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	282	0	0	0
Character : 001	Subtotals	0	0	0	282	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	297	0	0	0
Character : 020	Subtotals	0	0	0	297	0	0	0
Project : JCM118	Subtotals	0	0	0	579	0	0	0
Project : JCM119	**COURT CONTRACT BREP 1204M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	345	0	0	0
Character : 001	Subtotals	0	0	0	345	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	362	0	0	0
Character : 020	Subtotals	0	0	0	362	0	0	0
Project : JCM119	Subtotals	0	0	0	707	0	0	0
Project : JCM120	**SAR/SFFD #34 1205M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	410	0	0	0
Character : 001	Subtotals	0	0	0	410	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	431	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	431	0	0	0
Project : JCM120	Subtotals	0	0	0	841	0	0	0
Project : JCM121	**SAR/SFFD #18 1206M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	111	0	0	0
Character : 001	Subtotals	0	0	0	111	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	117	0	0	0
Character : 020	Subtotals	0	0	0	117	0	0	0
Project : JCM121	Subtotals	0	0	0	227	0	0	0
Project : JCM122	**SAR/SFFD 13 JOB 1233M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	114	0	0	0
Character : 001	Subtotals	0	0	0	114	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	120	0	0	0
Character : 020	Subtotals	0	0	0	120	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,844	0	0	0
Character : 021	Subtotals	0	0	0	2,844	0	0	0
Project : JCM122	Subtotals	0	0	0	3,079	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAG — CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF — GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM124	**PORT SOLL & GW JOB 1209M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	439	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
Character : 001	Subtotals	0	0	0	441	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	464	0	0	0
Character : 020	Subtotals	0	0	0	464	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	3,731	0	0	0
Character : 021	Subtotals	0	0	0	3,731	0	0	0
Project : JCM124	Subtotals	0	0	0	4,636	0	0	0
Project : JCM125	**SAR/SFFD #9 ABMT JOB 1210M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	445	0	0	0
Character : 001	Subtotals	0	0	0	445	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	467	0	0	0
Character : 020	Subtotals	0	0	0	467	0	0	0
Project : JCM125	Subtotals	0	0	0	912	0	0	0
Project : JCM126	**SAR/LEGION CLEANUP JOB 1211M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	956	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	956	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,004	0	0	0
Character : 020	Subtotals	0	0	0	1,004	0	0	0
Project : JCM126	Subtotals	0	0	0	1,960	0	0	0
Project : JCM127	**SAR/PORT PIER 70 JOB 1212M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	659	0	0	0
Character : 001	Subtotals	0	0	0	659	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	692	0	0	0
Character : 020	Subtotals	0	0	0	692	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	1,120	0	0	0
Character : 021	Subtotals	0	0	0	1,120	0	0	0
Project : JCM127	Subtotals	0	0	0	2,471	0	0	0
Project : JCM128	**SAR/HETCHY 95/96- VARIOUS JOB 1213M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	95	0	0	0
009 PREMIUM PAY		0	0	0	3	0	0	0
Character : 001	Subtotals	0	0	0	98	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	103	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	103	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,000	0	0	0
Character : 021	Subtotals	0	0	0	5,000	0	0	0
Project : JCM128	Subtotals	0	0	0	5,201	0	0	0
Project : JCM129	**WAR MEM BOILER JOB 1214M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,429	0	0	0
Character : 001	Subtotals	0	0	0	1,429	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,502	0	0	0
Character : 020	Subtotals	0	0	0	1,502	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	12,810	0	0	0
Character : 021	Subtotals	0	0	0	12,810	0	0	0
Project : JCM129	Subtotals	0	0	0	15,741	0	0	0
Project : JCM130	**SAR/R&T- SE PLANT JOB 1215M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	540	0	0	0
Character : 001	Subtotals	0	0	0	540	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	568	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	568	0	0	0
Project : JCM130	Subtotals	0	0	0	1,108	0	0	0
Project : JCM131	**ZOO MCC/ACC JOB 1216M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,639	0	0	0
Character : 001	Subtotals	0	0	0	1,639	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,722	0	0	0
Character : 020	Subtotals	0	0	0	1,722	0	0	0
Project : JCM131	Subtotals	0	0	0	3,361	0	0	0
Project : JCM132	**SAR/HIDDEN VALLEY JOB 1217M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	390	0	0	0
Character : 001	Subtotals	0	0	0	390	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	410	0	0	0
Character : 020	Subtotals	0	0	0	410	0	0	0
Project : JCM132	Subtotals	0	0	0	800	0	0	0
Project : JCM133	**SAR/YGC COTTAGE JOB 1218M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,131	0	0	0
Character : 001	Subtotals	0	0	0	1,131	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,188	0	0	0
Character : 020	Subtotals	0	0	0	1,188	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	7,100	0	0	0
Character : 021	Subtotals	0	0	0	7,100	0	0	0
Project : JCM133	Subtotals	0	0	0	9,419	0	0	0
Project : JCM134	**SAR/CHILDCARE PB JOB 1219M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	987	0	0	0
Character : 001	Subtotals	0	0	0	987	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,037	0	0	0
Character : 020	Subtotals	0	0	0	1,037	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	8,214	0	0	0
Character : 021	Subtotals	0	0	0	8,214	0	0	0
Project : JCM134	Subtotals	0	0	0	10,238	0	0	0
Project : JCM135	**SAR/SFFD #737 UST JOB 1220M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	354	0	0	0
Character : 001	Subtotals	0	0	0	354	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	372	0	0	0
Character : 020	Subtotals	0	0	0	372	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	4,444	0	0	0
Character : 021	Subtotals	0	0	0	4,444	0	0	0
Project : JCM135	Subtotals	0	0	0	5,170	0	0	0
Project : JCM136	**LAB: HH 840 ELEANOR DAM JOB 1221M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	263	0	0	0
Character : 001	Subtotals	0	0	0	263	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	277	0	0	0
Character : 020	Subtotals	0	0	0	277	0	0	0
Project : JCM136	Subtotals	0	0	0	540	0	0	0
Project : JCM137	**SAR/SUNOL SW & SOIL R JOB 1222M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	1,325	0	0	0
Character : 001	Subtotals	0	0	0	1,325	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,393	0	0	0
Character : 020	Subtotals	0	0	0	1,393	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM137	Subtotals	0	0	0	2,718	0	0	0
Project : JCM139	**SAR/BRANCH LIBRARIES JOB 1224M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	524	0	0	0
Character : 001	Subtotals	0	0	0	524	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	550	0	0	0
Character : 020	Subtotals	0	0	0	550	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,748	0	0	0
Character : 021	Subtotals	0	0	0	2,748	0	0	0
Project : JCM139	Subtotals	0	0	0	3,822	0	0	0
Project : JCM140	**SAR/MUNI SPILL JOB 1225M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	702	0	0	0
Character : 001	Subtotals	0	0	0	702	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	738	0	0	0
Character : 020	Subtotals	0	0	0	738	0	0	0
Project : JCM140	Subtotals	0	0	0	1,440	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM141	**SAR/WETLAND RELOCATION JOB 1227M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	179	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
Character : 001	Subtotals	0	0	0	183	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	192	0	0	0
Character : 020	Subtotals	0	0	0	192	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	115,271	0	0	0
Character : 021	Subtotals	0	0	0	115,271	0	0	0
Project : JCM141	Subtotals	0	0	0	115,646	0	0	0
Project : JCM142	**SAR/WOMENS JAIL JOB 1228M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	204	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
Character : 001	Subtotals	0	0	0	208	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	218	0	0	0
Character : 020	Subtotals	0	0	0	218	0	0	0
Project : JCM142	Subtotals	0	0	0	426	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM143	**SAR/OPERA TILES JOB 1230M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	3,169	0	0	0
Character : 001	Subtotals	0	0	0	3,169	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,329	0	0	0
Character : 020	Subtotals	0	0	0	3,329	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	13,269	0	0	0
Character : 021	Subtotals	0	0	0	13,269	0	0	0
Project : JCM143	Subtotals	0	0	0	19,767	0	0	0
Project : JCM144	**SAR/MENS JAIL JOB 1231M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	243	0	0	0
Character : 001	Subtotals	0	0	0	243	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	256	0	0	0
Character : 020	Subtotals	0	0	0	256	0	0	0
Project : JCM144	Subtotals	0	0	0	499	0	0	0
Project : JCM146	**ASBESTOS/AIRPORT JOB 1526M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	364	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	364	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	382	0	0	0
Character : 020	Subtotals	0	0	0	382	0	0	0
Project : JCM146	Subtotals	0	0	0	747	0	0	0
Project : JCM149	**ASBESTOS DESIGN,OVERSIGHT JOB 1546M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	468	0	0	0
Character : 001	Subtotals	0	0	0	468	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	492	0	0	0
Character : 020	Subtotals	0	0	0	492	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	1,423	0	0	0
Character : 021	Subtotals	0	0	0	1,423	0	0	0
Project : JCM149	Subtotals	0	0	0	2,383	0	0	0
Project : JCM150	**ASBESTOS SUNOL SFWD JOB 1547M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	1,392	0	0	0
Character : 001	Subtotals	0	0	0	1,392	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,462	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	1,462	0	0	0
Project : JCM150	Subtotals	0	0	0	2,854	0	0	0
Project : JCM153	**SAR/SFFD 32 JOB 1235M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	27	0	0	0
Character : 001	Subtotals	0	0	0	27	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	28	0	0	0
Character : 020	Subtotals	0	0	0	28	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,457	0	0	0
Character : 021	Subtotals	0	0	0	2,457	0	0	0
Project : JCM153	Subtotals	0	0	0	2,511	0	0	0
Project : JCM156	**SAR/WOMEN'S JAIL 1229M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	29	0	0	0
Character : 001	Subtotals	0	0	0	29	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	31	0	0	0
Character : 020	Subtotals	0	0	0	31	0	0	0
Project : JCM156	Subtotals	0	0	0	60	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Project : JCM157	**DUMBARTON VALVE HOUSE XXXXM**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	1,489	0	0	0	(1,489)
Character : 069	Subtotals	0	0	1,489	0	0	0	(1,489)
Project : JCM157	Subtotals	0	0	1,489	0	0	0	(1,489)
Project : JCM158	**SAR/BL SURVEYS JO# 1003K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	71	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	72	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	75	0	0	0
Character : 020	Subtotals	0	0	0	75	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	3,600	0	0	0
Character : 021	Subtotals	0	0	0	3,600	0	0	0
Project : JCM158	Subtotals	0	0	0	3,747	0	0	0
Project : JCM160	**SAR/SFFD #41 JO# 1005K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	383	0	0	0
Character : 001	Subtotals	0	0	0	383	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	402	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	402	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,851	0	0	0
Character : 021	Subtotals	0	0	0	2,851	0	0	0
Project : JCM160	Subtotals	0	0	0	3,635	0	0	0
Project : JCM161	**LAB: WO 2173 SLOPE STABIL JO# 1001K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	299	0	0	0
005	TEMP SALARIES-MISC	0	0	0	130	0	0	0
Character : 001	Subtotals	0	0	0	429	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	451	0	0	0
Character : 020	Subtotals	0	0	0	451	0	0	0
Project : JCM161	Subtotals	0	0	0	881	0	0	0
Project : JCM162	**SFFD#3 SURVEY/SPEC JO 1236M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,444	0	0	0
Character : 001	Subtotals	0	0	0	1,444	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,503	0	0	0
Character : 020	Subtotals	0	0	0	1,503	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,281	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Character : 021	Subtotals	0	0	0	2,281	0	0	0
Project : JCM162	Subtotals	0	0	0	5,228	0	0	0
Project : JCM163	**SAR/NEW CHINATOWN PARK JO 1226M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	485	0	0	0
Character : 001	Subtotals	0	0	0	485	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	510	0	0	0
Character : 020	Subtotals	0	0	0	510	0	0	0
Project : JCM163	Subtotals	0	0	0	995	0	0	0
Project : JCM164	**SAR/SFFD PS#1 JO 1237M**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	787	0	0	0
Character : 001	Subtotals	0	0	0	787	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	827	0	0	0
Character : 020	Subtotals	0	0	0	827	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	1,798	0	0	0
Character : 021	Subtotals	0	0	0	1,798	0	0	0
Project : JCM164	Subtotals	0	0	0	3,413	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM166	**SAR/DUMBARTON VALVE HOUSE JO 1009K**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	621	0	0	0
009 PREMIUM PAY		0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	622	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	654	0	0	0
Character : 020	Subtotals	0	0	0	654	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	2,290	0	0	0
Character : 021	Subtotals	0	0	0	2,290	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	5,000	0	0	0	(5,000)
Character : 069	Subtotals	0	0	5,000	0	0	0	(5,000)
Project : JCM166	Subtotals	0	0	5,000	3,566	0	0	(5,000)
Project : JCM167	**SAR/EIP MONITORING BAY DIV JO 1010K**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	324	0	0	0
Character : 001	Subtotals	0	0	0	324	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	340	0	0	0
Character : 020	Subtotals	0	0	0	340	0	0	0
Project : JCM167	Subtotals	0	0	0	665	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Project : JCM168	**SAR/NP ARCHAEO JO 1011K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	64	0	0	0
Character : 001	Subtotals	0	0	0	64	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	67	0	0	0
Character : 020	Subtotals	0	0	0	67	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,600	0	0	0
Character : 021	Subtotals	0	0	0	1,600	0	0	0
Project : JCM168	Subtotals	0	0	0	1,732	0	0	0
Project : JCM169	**SAR/SFFD #42 SURVEY JO 1013K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	180	0	0	0
Character : 001	Subtotals	0	0	0	180	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	189	0	0	0
Character : 020	Subtotals	0	0	0	189	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	3,176	0	0	0
Character : 021	Subtotals	0	0	0	3,176	0	0	0
Project : JCM169	Subtotals	0	0	0	3,545	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM170	**SAR/SFFD #31 JO 1014K**							
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,531	0	0	0
Character : 021	Subtotals	0	0	0	5,531	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	6,523	0	0	0	(6,523)
Character : 069	Subtotals	0	0	6,523	0	0	0	(6,523)
Project : JCM170	Subtotals	0	0	6,523	5,531	0	0	(6,523)
Project : JCM171	**SAR/OPERA CARPET JO 1015K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,412	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
Character : 001	Subtotals	0	0	0	1,416	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,488	0	0	0
Character : 020	Subtotals	0	0	0	1,488	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	38,881	0	0	0
Character : 021	Subtotals	0	0	0	38,881	0	0	0
Project : JCM171	Subtotals	0	0	0	41,785	0	0	0
Project : JCM173	**SAR/BRYANT/LARKIN TANK INTEG JO 1008K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	239	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	239	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	252	0	0	0
Character : 020	Subtotals	0	0	0	252	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	5,000	0	0	0	(5,000)
Character : 069	Subtotals	0	0	5,000	0	0	0	(5,000)
Project : JCM173	Subtotals	0	0	5,000	491	0	0	(5,000)
Project : JCM174	**SAR/SFFD#9 REN JO 1007K**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	1,861	0	0	0
009 PREMIUM PAY		0	0	0	4	0	0	0
011 OVERTIME		0	0	0	214	0	0	0
Character : 001	Subtotals	0	0	0	2,080	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	2,185	0	0	0
Character : 020	Subtotals	0	0	0	2,185	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	9,900	0	0	0
Character : 021	Subtotals	0	0	0	9,900	0	0	0
Project : JCM174	Subtotals	0	0	0	14,164	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM175	**SAR/SE MW ABANDON 1016K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	745	0	0	0
Character : 001	Subtotals	0	0	0	745	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	783	0	0	0
Character : 020	Subtotals	0	0	0	783	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,875	0	0	0
Character : 021	Subtotals	0	0	0	2,875	0	0	0
Project : JCM175	Subtotals	0	0	0	4,403	0	0	0
Project : JCM176	**SAR/4TH ST. BRIDGE 1017K**							
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	12,995	0	0	0
Character : 021	Subtotals	0	0	0	12,995	0	0	0
Project : JCM176	Subtotals	0	0	0	12,995	0	0	0
Project : JCM177	**SAR/ESA 23/TREAT 1018K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	152	0	0	0
005	TEMP SALARIES-MISC	0	0	0	25	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	177	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	186	0	0	0
Character : 020	Subtotals	0	0	0	186	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	9,907	0	0	0
Character : 021	Subtotals	0	0	0	9,907	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	36,478	0	0	0	(36,478)
Character : 069	Subtotals	0	0	36,478	0	0	0	(36,478)
Project : JCM177	Subtotals	0	0	36,478	10,271	0	0	(36,478)
Project : JCM178	**SURVEY WORK FOR JOB#1019K**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	2,332	0	0	0
Character : 001	Subtotals	0	0	0	2,332	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	2,450	0	0	0
Character : 020	Subtotals	0	0	0	2,450	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	50,000	0	0	0	(50,000)
Character : 069	Subtotals	0	0	50,000	0	0	0	(50,000)
Project : JCM178	Subtotals	0	0	50,000	4,783	0	0	(50,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM180	**SAR/FERRY BLDG ROOF 1021K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,878	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
011	OVERTIME	0	0	0	490	0	0	0
Character : 001	Subtotals	0	0	0	3,369	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,539	0	0	0
Character : 020	Subtotals	0	0	0	3,539	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	78,000	0	0	0	(78,000)
Character : 069	Subtotals	0	0	78,000	0	0	0	(78,000)
Project : JCM180	Subtotals	0	0	78,000	6,908	0	0	(78,000)
Project : JCM181	**MISSING PROJECT TITLE**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	100,000	0	0	0	(100,000)
Character : 069	Subtotals	0	0	100,000	0	0	0	(100,000)
Project : JCM181	Subtotals	0	0	100,000	0	0	0	(100,000)
Project : JCM182	**CANDLESTICK BASEBALL FIELD RENOV. 1023K**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	7,500	0	0	0	(7,500)
Character : 069	Subtotals	0	0	7,500	0	0	0	(7,500)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Project : JCM182	Subtotals	0	0	7,500	0	0	0	(7,500)
Project : JCM183	**LAB: WD 2181 BAY DIV. 1024K**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	2,000	0	0	0	(2,000)
Character : 069	Subtotals	0	0	2,000	0	0	0	(2,000)
Project : JCM183	Subtotals	0	0	2,000	0	0	0	(2,000)
Project : JCM184	**SAR/OPERA HAZ MAT SPEC 1025K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	59	0	0	0
Character : 001	Subtotals	0	0	0	59	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	62	0	0	0
Character : 020	Subtotals	0	0	0	62	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	19,113	0	0	0
Character : 021	Subtotals	0	0	0	19,113	0	0	0
Project : JCM184	Subtotals	0	0	0	19,234	0	0	0
Project : JCM185	**SAR/SUNOL CSU 1026K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,228	0	0	0
Character : 001	Subtotals	0	0	0	1,228	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,290	0	0	0
Character : 020	Subtotals	0	0	0	1,290	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	150,000	0	0	0	(150,000)
Character : 069	Subtotals	0	0	150,000	0	0	0	(150,000)
Project : JCM185	Subtotals	0	0	150,000	2,518	0	0	(150,000)
Project : JCM186	**SAR/WOODS FPR 1027K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,172	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	1,173	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,233	0	0	0
Character : 020	Subtotals	0	0	0	1,233	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	7,734	0	0	0
Character : 021	Subtotals	0	0	0	7,734	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	95,155	0	0	0	(95,155)
Character : 069	Subtotals	0	0	95,155	0	0	0	(95,155)
Project : JCM186	Subtotals	0	0	95,155	10,140	0	0	(95,155)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM187	**SAR/CAS TIT 1028K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	44	0	0	0
Character : 001	Subtotals	0	0	0	44	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	46	0	0	0
Character : 020	Subtotals	0	0	0	46	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	1,000	0	0	0	(1,000)
Character : 069	Subtotals	0	0	1,000	0	0	0	(1,000)
Project : JCM187	Subtotals	0	0	1,000	90	0	0	(1,000)
Project : JCM188	**SAR/STEAM LOOP B 1029K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	817	0	0	0
Character : 001	Subtotals	0	0	0	817	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	858	0	0	0
Character : 020	Subtotals	0	0	0	858	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	12,318	0	0	0
Character : 021	Subtotals	0	0	0	12,318	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	15,300	0	0	0	(15,300)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	15,300	0	0	0	(15,300)
Project : JCM188	Subtotals	0	0	15,300	13,993	0	0	(15,300)
Project : JCM189	**SAR/BAY OFFICE PARK 1030K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	103	0	0	0
Character : 001	Subtotals	0	0	0	103	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	108	0	0	0
Character : 020	Subtotals	0	0	0	108	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	27,960	0	0	0	(27,960)
Character : 069	Subtotals	0	0	27,960	0	0	0	(27,960)
Project : JCM189	Subtotals	0	0	27,960	210	0	0	(27,960)
Project : JCM190	**SUR:MUNI KEY STOPS 1031K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	20,827	0	0	0
Character : 001	Subtotals	0	0	0	20,827	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	21,881	0	0	0
Character : 020	Subtotals	0	0	0	21,881	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	40,000	0	0	0	(40,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	40,000	0	0	0	(40,000)
Project : JCM190	Subtotals	0	0	40,000	42,709	0	0	(40,000)
Project : JCM194	**SAR/GREENWICH P D UST 1036K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	290	0	0	0
Character : 001	Subtotals	0	0	0	290	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	305	0	0	0
Character : 020	Subtotals	0	0	0	305	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,126	0	0	0
Character : 021	Subtotals	0	0	0	1,126	0	0	0
Project : JCM194	Subtotals	0	0	0	1,721	0	0	0
Project : JCM195	**SAR/MISSION P.D. SOIL 1037K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	725	0	0	0
Character : 001	Subtotals	0	0	0	725	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	761	0	0	0
Character : 020	Subtotals	0	0	0	761	0	0	0
Project : JCM195	Subtotals	0	0	0	1,486	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAG — CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF — GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM197	**SAR/YGC TILES 1039K**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	458	0	0	0
Character : 001	Subtotals	0	0	0	458	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	482	0	0	0
Character : 020	Subtotals	0	0	0	482	0	0	0
Project : JCM197	Subtotals	0	0	0	940	0	0	0
Project : JCM199	**LAB: ST. & SEWER REPAIR 1041K**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	533	0	0	0
Character : 001	Subtotals	0	0	0	533	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	560	0	0	0
Character : 020	Subtotals	0	0	0	560	0	0	0
Project : JCM199	Subtotals	0	0	0	1,094	0	0	0
Project : JCM201	**SAR/REC PARK 96 1043K**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	981	0	0	0
Character : 001	Subtotals	0	0	0	981	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,031	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	1,031	0	0	0
Project : JCM201	Subtotals	0	0	0	2,012	0	0	0
Project : JCM202	**SAR/HOJ LOW NOX 1044K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,179	0	0	0
Character : 001	Subtotals	0	0	0	1,179	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,239	0	0	0
Character : 020	Subtotals	0	0	0	1,239	0	0	0
Project : JCM202	Subtotals	0	0	0	2,417	0	0	0
Project : JCM204	**SAR/OAKDALE BRIDGE 1046K**							
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,414	0	0	0
Character : 021	Subtotals	0	0	0	4,414	0	0	0
Project : JCM204	Subtotals	0	0	0	4,414	0	0	0
Project : JCM205	**SAR/RECPARK A/PB 96 1047K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	132	0	0	0
Character : 001	Subtotals	0	0	0	132	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	139	0	0	0
Character : 020	Subtotals	0	0	0	139	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM205	Subtotals	0	0	0	272	0	0	0
Project : JCM208	**SAR/ST.MARYS PHASE III 1050K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	351	0	0	0
Character : 001	Subtotals	0	0	0	351	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	369	0	0	0
Character : 020	Subtotals	0	0	0	369	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	32,512	0	0	0
Character : 021	Subtotals	0	0	0	32,512	0	0	0
Project : JCM208	Subtotals	0	0	0	33,232	0	0	0
Project : JCM212	**SAR/SFFD PS #1 SPEC 1055K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	22	0	0	0
Character : 001	Subtotals	0	0	0	22	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	23	0	0	0
Character : 020	Subtotals	0	0	0	23	0	0	0
Project : JCM212	Subtotals	0	0	0	45	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM213	**SAR/WAR MEM ABMT 1056K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	329	0	0	0
Character : 001	Subtotals	0	0	0	329	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	346	0	0	0
Character : 020	Subtotals	0	0	0	346	0	0	0
Project : JCM213	Subtotals	0	0	0	675	0	0	0
Project : JCMX93	**WORK ORDER - BCM**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	205	0	0	0
Character : 001	Subtotals	0	0	0	205	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	215	0	0	0
Character : 020	Subtotals	0	0	0	215	0	0	0
Project : JCMX93	Subtotals	0	0	0	421	0	0	0
Project : JCMZ50	**SAR/MISSION P.D. UST 1034K**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,543	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
Character : 001	Subtotals	0	0	0	1,544	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,622	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	1,622	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	15,211	0	0	0
Character : 021	Subtotals	0	0	0	15,211	0	0	0
Project : JCMZ50	Subtotals	0	0	0	18,377	0	0	0
Project : JENX36	**MARKET ST PH4 CONST. MUNI-FUNDED 7536E**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	16,091	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,242	0	0	0
011	OVERTIME	0	0	0	586	0	0	0
Character : 001	Subtotals	0	0	0	19,919	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	20,927	0	0	0
Character : 020	Subtotals	0	0	0	20,927	0	0	0
Project : JENX36	Subtotals	0	0	0	40,846	0	0	0
Project : JENX40	**VAR LOC T/S CONT. 22 7240E**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,361	0	0	0
Character : 001	Subtotals	0	0	0	2,361	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,480	0	0	0
Character : 020	Subtotals	0	0	0	2,480	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAG — CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF — GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JENX40	Subtotals	0	0	0	4,841	0	0	0
Project : JENX43	**BAC AC UNIT REPLACEMENT 7543E**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	163	0	0	0
Character : 001	Subtotals	0	0	0	163	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	172	0	0	0
Character : 020	Subtotals	0	0	0	172	0	0	0
Project : JENX43	Subtotals	0	0	0	335	0	0	0
Project : JENX62	**LAKE MERCED BLVD CURB LANE WIDENG 7462E**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,175	0	0	0
005	TEMP SALARIES-MISC	0	0	0	63	0	0	0
009	PREMIUM PAY	0	0	0	25	0	0	0
Character : 001	Subtotals	0	0	0	2,264	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,378	0	0	0
Character : 020	Subtotals	0	0	0	2,378	0	0	0
Project : JENX62	Subtotals	0	0	0	4,642	0	0	0
Project : JENY77	**SFIA GARAGE AT DD/UAL 7277E**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	872	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	872	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	916	0	0	0
Character : 020	Subtotals	0	0	0	916	0	0	0
Project : JENY77	Subtotals	0	0	0	1,788	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	1,518,941	0	40,000	2,603,822	22,089	22,089	(17,911)
Program : BAG	**Subtotal**	1,066,476	0	40,000	1,381,802	22,088	22,088	(17,912)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : CATBLD	1660 MISSION							
Character : 081	SERVICES OF OTHER DEPTS (AAO FUNDS)							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,136	0	0	0	0	0	0
Character : 081	Subtotals	3,136	0	0	0	0	0	0
Project : CATBLD	Subtotals	3,136	0	0	0	0	0	0
Project : CPW600	CIP - FACILITIES MAINTENANCE							
Character : 067	CAPITAL PROJECTS (CIP)							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	105,500	105,500	105,500
Character : 067	Subtotals	0	0	0	0	105,500	105,500	105,500
Project : CPW600	Subtotals	0	0	0	0	105,500	105,500	105,500
Project : CPW900	CIP - FACILITIES MAINTENANCE							
Character : 067	CAPITAL PROJECTS (CIP)							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	3,500,000	3,500,000	3,500,000
Character : 067	Subtotals	0	0	0	0	3,500,000	3,500,000	3,500,000
Project : CPW900	Subtotals	0	0	0	0	3,500,000	3,500,000	3,500,000
Project : FBRBLD	80-81 FACILITIES MAINTENANCE							
Character : 067	CAPITAL PROJECTS (CIP)							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	105,500	105,500	0	0	0	(105,500)
Character : 067	Subtotals	0	105,500	105,500	0	0	0	(105,500)
Character : 06F	FACILITIES MAINTENANCE							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	279,150	279,150	0	548,000	548,000	268,850
Character : 06F	Subtotals	0	279,150	279,150	0	548,000	548,000	268,850

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : FBRBLD	Subtotals	0	384,650	384,650	0	548,000	548,000	163,350
Project : GATBLD	**DISABLED ACCESS IMPROVEMENTS**							
Character : 06F	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	10,000	10,000	10,000
Character : 06F	Subtotals	0	0	0	0	10,000	10,000	10,000
Project : GATBLD	Subtotals	0	0	0	0	10,000	10,000	10,000
Project : GENBLD	**FACILITIES MAINTENANCE - ENGINEER**							
Character : 06F	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	2,000,000	2,000,000	2,000,000
Character : 06F	Subtotals	0	0	0	0	2,000,000	2,000,000	2,000,000
Project : GENBLD	Subtotals	0	0	0	0	2,000,000	2,000,000	2,000,000
Sub-Fund : 1G AGF ACP	Subtotals	3,136	384,650	384,650	0	6,163,500	6,163,500	5,778,850
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	1,366,167	794,968	1,511,293	622,020	802,987	802,987	(708,306)
005	TEMP SALARIES-MISC	53,421	142,888	142,888	38,889	212,408	212,408	69,520
009	PREMIUM PAY	0	4,440	4,440	1,926	4,441	4,441	1
011	OVERTIME	14,315	5,100	5,100	64	4,962	4,962	(138)
Character : 001	Subtotals	1,433,902	947,396	1,663,721	662,900	1,024,798	1,024,798	(638,923)
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	255,684	207,859	357,786	0	203,485	203,485	(154,301)
Character : 013	Subtotals	255,684	207,859	357,786	0	203,485	203,485	(154,301)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	(1,544,907)	0	0	0
Character : 020	Subtotals	0	0	0	(1,544,907)	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	8,292	13,802	13,802	2,511	13,802	13,802	0
022	TRAINING	66,841	70,000	70,000	9,965	80,180	80,180	10,180
023	EMPLOYEE FIELD EXPENSE	54	0	0	0	0	0	0
024	MEMBERSHIP FEES	3,816	6,661	6,661	260	7,497	7,497	836
025	ENTERTAINMENT AND PROMOTION	53	100	100	41	100	100	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,700	1,700	0	0	0	(1,700)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,921	0	0	252	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,104	0	0	545	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	416,037	0	0	277,474	0	0	0
035	OTHER CURRENT EXPENSES	24,397	778,275	778,275	31,205	773,125	773,125	(5,150)
052	TAXES, LICENSES & PERMITS	2,200	0	0	2,400	0	0	0
054	OTHER FIXED CHARGES	0	0	0	0	3,400	3,400	3,400
Character : 021	Subtotals	539,714	870,538	870,538	324,654	878,104	878,104	7,566
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	306,450	306,450	0	290,200	290,200	(16,250)
043	EQUIPMENT MAINTENANCE SUPPLIES	8,177	0	0	0	0	0	0
045	SAFETY	11,294	0	0	635	0	0	0
049	OTHER MATERIALS & SUPPLIES	282,480	0	0	43,205	0	0	0
Character : 040	Subtotals	301,951	306,450	306,450	43,840	290,200	290,200	(16,250)
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	216,395	426,600	426,600	90,396	415,004	415,004	(11,596)
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	0	15,243	15,243	0	0	0	(15,243)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	0	0	0	15,243	15,243	15,243

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 060	Subtotals	216,395	441,843	441,843	90,396	430,247	430,247	(11,596)
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	414,033	485,275	485,275	0	495,315	495,315	10,040
Character : 081	Subtotals	414,033	485,275	485,275	0	495,315	495,315	10,040
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(4,428,684)	(3,259,361)	(4,125,613)	(425,064)	(3,322,147)	(3,322,147)	803,466
Character : 086	Subtotals	(4,428,684)	(3,259,361)	(4,125,613)	(425,064)	(3,322,147)	(3,322,147)	803,466
Sub-Fund : 2S PWF OHF	Subtotals	(1,267,004)	0	0	(848,182)	1	1	1
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	54,741	4,411,439	4,411,439	0	(197,993)	(197,993)	(4,609,432)
005	TEMP SALARIES-MISC	2,927	121,104	121,104	0	189,701	189,701	68,597
009	PREMIUM PAY	0	10,283	10,283	0	9,283	9,283	(1,000)
011	OVERTIME	941	131,194	131,194	0	130,960	130,960	(234)
Character : 001	Subtotals	58,609	4,674,020	4,674,020	0	131,951	131,951	(4,542,069)
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	9,919	1,025,480	1,025,480	0	29,124	29,124	(996,356)
Character : 013	Subtotals	9,919	1,025,480	1,025,480	0	29,124	29,124	(996,356)
Character : 020	**OVERHEAD**							
020	OVERHEAD	65,369	3,491,497	3,491,497	0	106,313	106,313	(3,385,184)
Character : 020	Subtotals	65,369	3,491,497	3,491,497	0	106,313	106,313	(3,385,184)
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	0	5,250	5,250	0	4,803	4,803	(447)
027	PROFESSIONAL & SPECIALIZED SERVICES	8,631	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	110,398	0	0	538	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	(5,222)	0	0	0
052	TAXES, LICENSES & PERMITS	2,547	0	0	0	0	0	0
Character	: 021 Subtotals	121,576	5,250	5,250	(4,684)	4,803	4,803	(447)
Character	**: 086 INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(794,128)	(9,196,247)	(9,196,247)	0	(272,189)	(272,189)	8,924,058
Character	: 086 Subtotals	(794,128)	(9,196,247)	(9,196,247)	0	(272,189)	(272,189)	8,924,058
Project	**: IAT002 WORK ORDER - BOA**							
Character	**: 001 SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	7,799	0	0	0
009	PREMIUM PAY	0	0	0	25	0	0	0
Character	: 001 Subtotals	0	0	0	7,824	0	0	0
Character	**: 020 OVERHEAD**							
020	OVERHEAD	0	0	0	9,989	0	0	0
Character	: 020 Subtotals	0	0	0	9,989	0	0	0
Project	: IAT002 Subtotals	0	0	0	17,813	0	0	0
Project	**: JAT001 STUDY-CONNECT BLDGS 150/170 OTIS 1036H**							
Character	**: 001 SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	3,661	0	0	0
009	PREMIUM PAY	0	0	0	7	0	0	0
Character	: 001 Subtotals	0	0	0	3,668	0	0	0
Character	**: 020 OVERHEAD**							
020	OVERHEAD	0	0	0	4,683	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	4,683	0	0	0
Project : JAT001	Subtotals	0	0	0	8,351	0	0	0
Project : JAT004	**1035H - MUNI STOPS ALTERNATES**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	14,951	0	0	0
009	PREMIUM PAY	0	0	0	38	0	0	0
Character : 001	Subtotals	0	0	0	14,990	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	19,139	0	0	0
Character : 020	Subtotals	0	0	0	19,139	0	0	0
Project : JAT004	Subtotals	0	0	0	34,129	0	0	0
Project : JAT005	**1033H - 30 VAN NESS TENANT IMPROVEMENT**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	328	0	0	0
Character : 001	Subtotals	0	0	0	328	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	418	0	0	0
Character : 020	Subtotals	0	0	0	418	0	0	0
Project : JAT005	Subtotals	0	0	0	746	0	0	0
Project : JAT006	**1050H - DBI DEFENSIVE DRIVER TRAINING**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	504	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	504	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	644	0	0	0
Character : 020	Subtotals	0	0	0	644	0	0	0
Project : JAT006	Subtotals	0	0	0	1,148	0	0	0
Project : JATX09	**MOSCONE NORTH & SOUTH 1009H**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	171	0	0	0
Character : 001	Subtotals	0	0	0	171	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	218	0	0	0
Character : 020	Subtotals	0	0	0	218	0	0	0
Project : JATX09	Subtotals	0	0	0	388	0	0	0
Project : JATX27	**SOUTHEAST TREATMENT PLANT 1027H**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	12,909	0	0	0
005 TEMP SALARIES-MISC		0	0	0	2,161	0	0	0
009 PREMIUM PAY		0	0	0	111	0	0	0
Character : 001	Subtotals	0	0	0	15,182	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	19,384	0	0	0
Character : 020	Subtotals	0	0	0	19,384	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JATX27	Subtotals	0	0	0	34,565	0	0	0
Project : JATX37	**BBI DEFENSIVE DRIVERS TRAIN 5537A**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	250	0	0	0
Character : 001	Subtotals	0	0	0	250	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	319	0	0	0
Character : 020	Subtotals	0	0	0	319	0	0	0
Project : JATX37	Subtotals	0	0	0	568	0	0	0
Project : JATX79	**BBR DEFENSIVE DRIVERS TRAINING 5379A**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,123	0	0	0
Character : 001	Subtotals	0	0	0	1,123	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,434	0	0	0
Character : 020	Subtotals	0	0	0	1,434	0	0	0
Project : JATX79	Subtotals	0	0	0	2,557	0	0	0
Project : JATX88	**NEW COURTS BULIDING 5488A**							
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	25,419	0	0	0
Character : 021	Subtotals	0	0	0	25,419	0	0	0
Project : JATX88	Subtotals	0	0	0	25,419	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JCM072	**SFIA PARKING STRUCTURE 1146M**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	24,866	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
Character : 001	Subtotals	0	0	0	24,869	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	31,753	0	0	0
Character : 020	Subtotals	0	0	0	31,753	0	0	0
Project : JCM072	Subtotals	0	0	0	56,623	0	0	0
Project : JEN002	**BOE SUPPORT BWPC 1139N**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,584	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
Character : 001	Subtotals	0	0	0	2,587	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,304	0	0	0
Character : 020	Subtotals	0	0	0	3,304	0	0	0
Project : JEN002	Subtotals	0	0	0	5,891	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	(538,655)	0	0	183,514	2	2	2
Program : BAM	**Subtotal**	(1,802,524)	384,650	384,650	(664,667)	6,163,504	6,163,504	5,778,854

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	1,981,771	2,359,705	2,359,705	0	2,385,832	2,385,832	26,127
005	TEMP SALARIES-MISC	359,375	62,600	62,600	0	87,993	87,993	25,393
009	PREMIUM PAY	0	69,619	69,619	0	69,619	69,619	0
011	OVERTIME	70,080	57,535	57,535	0	57,535	57,535	0
Character : 001	Subtotals	2,411,226	2,549,459	2,549,459	0	2,600,979	2,600,979	51,520
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	414,124	559,351	559,351	0	666,401	666,401	107,050
Character : 013	Subtotals	414,124	559,351	559,351	0	666,401	666,401	107,050
Character : 020	**OVERHEAD**							
020	OVERHEAD	1,605,250	1,109,983	1,109,983	0	1,253,308	1,253,308	143,325
Character : 020	Subtotals	1,605,250	1,109,983	1,109,983	0	1,253,308	1,253,308	143,325
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	216,339	0	0	74,741	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,825	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	4,898	0	0	0	0	0	0
032	UTILITIES	359,786	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	511	524,786	524,786	0	671,255	671,255	146,469
052	TAXES, LICENSES & PERMITS	5,602	0	0	946	0	0	0
054	OTHER FIXED CHARGES	0	0	0	0	7,022	7,022	7,022
Character : 021	Subtotals	588,961	524,786	524,786	75,687	678,277	678,277	153,491
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	125,640	125,640	0	179,640	179,640	54,000
041	INVENTORIES	8,063	0	0	68,177	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	33,485	0	0	9,349	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	45,352	0	0	4,593	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	72,525	0	0	1,881	0	0	0
045	SAFETY	3,037	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	694	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	20,816	0	0	115	0	0	0
Character	: 040 Subtotals	183,971	125,640	125,640	84,115	179,640	179,640	54,000
Character	**: 060 CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	993	19,000	19,000	0	11,500	11,500	(7,500)
Character	: 060 Subtotals	993	19,000	19,000	0	11,500	11,500	(7,500)
Character	**: 081 SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	39,095	52,206	52,206	0	63,715	63,715	11,509
Character	: 081 Subtotals	39,095	52,206	52,206	0	63,715	63,715	11,509
Project	**: CPW005 02 454 005**							
Character	**: 081 SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	173,853	0	0	0	0	0	0
Character	: 081 Subtotals	173,853	0	0	0	0	0	0
Project	: CPW005 Subtotals	173,853	0	0	0	0	0	0
Project	**: FBRBLD 80-81 FACILITIES MAINTENANCE**							
Character	**: 001 SALARIES**							
009	PREMIUM PAY	0	0	0	30	0	0	0
Character	: 001 Subtotals	0	0	0	30	0	0	0
Character	**: 020 OVERHEAD**							
020	OVERHEAD	0	0	0	27	0	0	0
Character	: 020 Subtotals	0	0	0	27	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	36	0	0	0
Character : 040	Subtotals	0	0	0	36	0	0	0
Project : FBRBLD	Subtotals	0	0	0	93	0	0	0
Project : IBR127	**WPC-ASSIGNED M&R FOR BBR JO 6127B**							
Character : 001	**SALARIES**							
009	PREMIUM PAY	0	0	0	10	0	0	0
Character : 001	Subtotals	0	0	0	10	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	9	0	0	0
Character : 020	Subtotals	0	0	0	9	0	0	0
Project : IBR127	Subtotals	0	0	0	19	0	0	0
Project : PBR700	**BBR-GENERAL FUNDS-ARMY ST**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	103,428	0	0	0
005	TEMP SALARIES-MISC	0	0	0	6,040	0	0	0
009	PREMIUM PAY	0	0	0	875	0	0	0
011	OVERTIME	0	0	0	226	0	0	0
Character : 001	Subtotals	0	0	0	110,568	0	0	0
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	0	0	0	525	0	0	0
Character : 013	Subtotals	0	0	0	525	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	101,228	0	0	0
Character : 020	Subtotals	0	0	0	101,228	0	0	0
Project : PBR700	Subtotals	0	0	0	212,321	0	0	0
Project : PBR701	**BBR-GENERAL FUNDS-MISC.**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	81,896	0	0	0
005	TEMP SALARIES-MISC	0	0	0	12,661	0	0	0
009	PREMIUM PAY	0	0	0	553	0	0	0
011	OVERTIME	0	0	0	7,247	0	0	0
Character : 001	Subtotals	0	0	0	102,356	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	93,268	0	0	0
Character : 020	Subtotals	0	0	0	93,268	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	347	0	0	0
Character : 040	Subtotals	0	0	0	347	0	0	0
Project : PBR701	Subtotals	0	0	0	195,971	0	0	0
Project : PBR708	**BBR-GENERAL FUNDS-CUST CO**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	205,599	0	0	0
005	TEMP SALARIES-MISC	0	0	0	29,129	0	0	0
009	PREMIUM PAY	0	0	0	2,108	0	0	0
011	OVERTIME	0	0	0	1,960	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	238,797	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	217,592	0	0	0
Character : 020	Subtotals	0	0	0	217,592	0	0	0
Project : PBR708	Subtotals	0	0	0	456,389	0	0	0
Project : PBR721	**BBR GENERAL FUNDS-HALL OF JUSTICE**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	232,260	0	0	0
005	TEMP SALARIES-MISC	0	0	0	9,449	0	0	0
009	PREMIUM PAY	0	0	0	6,376	0	0	0
011	OVERTIME	0	0	0	10,866	0	0	0
Character : 001	Subtotals	0	0	0	258,951	0	0	0
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	0	0	0	775	0	0	0
Character : 013	Subtotals	0	0	0	775	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	236,663	0	0	0
Character : 020	Subtotals	0	0	0	236,663	0	0	0
Project : PBR721	Subtotals	0	0	0	496,389	0	0	0
Project : PBR724	**BBR-GENERAL FUNDS-MAT. & SUPPLIES**							
Character : 021	**NON PERSONAL SERVICES**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	4	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,002	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	155	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	180	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	1,497	0	0	0
Character	: 021 Subtotals	0	0	0	2,838	0	0	0
Character	**: 040 MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	16,830	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	22,720	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	9,278	0	0	0
045	SAFETY	0	0	0	1,715	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	596	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,057	0	0	0
Character	: 040 Subtotals	0	0	0	54,197	0	0	0
Project	: PBR724 Subtotals	0	0	0	57,035	0	0	0
Project	**: PBR728 BBR-GENERAL FUNDS-CUST H OF J**							
Character	**: 001 SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	166,182	0	0	0
005	TEMP SALARIES-MISC	0	0	0	31,984	0	0	0
009	PREMIUM PAY	0	0	0	2,141	0	0	0
011	OVERTIME	0	0	0	2,790	0	0	0
Character	: 001 Subtotals	0	0	0	203,098	0	0	0
Character	**: 020 OVERHEAD**							
020	OVERHEAD	0	0	0	185,063	0	0	0
Character	: 020 Subtotals	0	0	0	185,063	0	0	0
Project	: PBR728 Subtotals	0	0	0	388,160	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Sub-Fund : 1G AGF AAA	Subtotals	5,417,473	4,940,425	4,940,425	1,966,179	5,453,820	5,453,820	513,395
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : FBRBLD	**80-81 FACILITIES MAINTENANCE**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	38,675	0	0	0
005	TEMP SALARIES-MISC	0	0	0	7,048	0	0	0
009	PREMIUM PAY	0	0	0	603	0	0	0
011	OVERTIME	0	0	0	4,943	0	0	0
Character : 001	Subtotals	0	0	0	51,270	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	60,600	0	0	0
Character : 020	Subtotals	0	0	0	60,600	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	6,321	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	1,832	0	0	0
Character : 021	Subtotals	0	0	0	8,153	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	22,649	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	690	0	0	0
045	SAFETY	0	0	0	93	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	(59)	0	0	0
Character : 040	Subtotals	0	0	0	23,372	0	0	0
Project : FBRBLD	Subtotals	0	0	0	143,394	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project	**: IBR127 WPC-ASSIGNED M&R FOR BBR JO 6127B**							
Character	**: 040 MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	241	0	0	0
Character	: 040 Subtotals	0	0	0	241	0	0	0
Project	: IBR127 Subtotals	0	0	0	241	0	0	0
Project	**: IBR129 WPC-AS NEEDED FOR BBR JO 6129B**							
Character	**: 040 MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	257	0	0	0
Character	: 040 Subtotals	0	0	0	257	0	0	0
Project	: IBR129 Subtotals	0	0	0	257	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	0	0	0	143,893	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: FBRBLD 80-81 FACILITIES MAINTENANCE**							
Character	**: 001 SALARIES**							
001	PERMANENT SALARIES-MISC	146,513	0	0	0	0	0	0
005	TEMP SALARIES-MISC	12,683	0	0	0	0	0	0
011	OVERTIME	19,522	0	0	0	0	0	0
Character	: 001 Subtotals	178,719	0	0	0	0	0	0
Character	**: 013 MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	37,318	0	0	0	0	0	0
Character	: 013 Subtotals	37,318	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020	OVERHEAD	150,105	0	0	0	0	0	0
Character : 020	Subtotals	150,105	0	0	0	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16,791	0	0	4,350	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,185	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	897	0	0	0	0	0	0
Character : 021	Subtotals	19,873	0	0	4,350	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	20,630	0	0	726	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	13,862	0	0	0	0	0	0
045	SAFETY	2,763	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	3,770	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	55,623	0	0	0	0	0	0
Character : 040	Subtotals	96,648	0	0	726	0	0	0
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	53,916	0	0	0	0	0	0
Character : 081	Subtotals	53,916	0	0	0	0	0	0
Project : FBRBLD	Subtotals	536,578	0	0	5,076	0	0	0
Project : GATBLD	**DISABLED ACCESS IMPROVEMENTS**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	3,670	0	0	0	0	0	0
005	TEMP SALARIES-MISC	116	0	0	0	0	0	0
Character : 001	Subtotals	3,786	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character	**: 013 MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	647	0	0	0	0	0	0
Character	: 013 Subtotals	647	0	0	0	0	0	0
Character	**: 020 OVERHEAD**							
020	OVERHEAD	2,593	0	0	0	0	0	0
Character	: 020 Subtotals	2,593	0	0	0	0	0	0
Character	**: 040 MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,033	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	187	0	0	0	0	0	0
Character	: 040 Subtotals	1,221	0	0	0	0	0	0
Project	: GATBLD Subtotals	8,247	0	0	0	0	0	0
Project	**: GBROFA ASBESTOS PROG-MINOR ABATE WORK**							
Character	**: 001 SALARIES**							
001	PERMANENT SALARIES-MISC	3,685	0	0	0	0	0	0
Character	: 001 Subtotals	3,685	0	0	0	0	0	0
Character	**: 021 NON PERSONAL SERVICES**							
035	OTHER CURRENT EXPENSES	3,441	0	0	0	0	0	0
Character	: 021 Subtotals	3,441	0	0	0	0	0	0
Project	: GBROFA Subtotals	7,125	0	0	0	0	0	0
Project	**: GENOFA DPW-BOE FAC MAINT PROJ-OTHER FAC.**							
Character	**: 001 SALARIES**							
001	PERMANENT SALARIES-MISC	5,601	0	0	0	0	0	0
011	OVERTIME	1,516	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	7,117	0	0	0	0	0	0
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	1,216	0	0	0	0	0	0
Character : 013	Subtotals	1,216	0	0	0	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	5,103	0	0	0	0	0	0
Character : 020	Subtotals	5,103	0	0	0	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	288	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	264	0	0	0	0	0	0
045	SAFETY	369	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	284	0	0	0	0	0	0
Character : 040	Subtotals	1,205	0	0	0	0	0	0
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,832	0	0	0	0	0	0
Character : 081	Subtotals	3,832	0	0	0	0	0	0
Project : GENOFA	Subtotals	18,473	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	570,423	0	0	5,076	0	0	0
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	3,257,761	1,973,667	1,973,667	1,518,404	1,757,198	1,757,198	(216,469)
005	TEMP SALARIES-MISC	6,779	25,450	25,450	21,256	287,445	287,445	261,995
009	PREMIUM PAY	0	9,726	9,726	8,123	9,726	9,726	0
011	OVERTIME	24,450	16,100	16,100	6,398	16,100	16,100	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	3,288,990	2,024,943	2,024,943	1,554,181	2,070,469	2,070,469	45,526
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	562,070	444,272	444,272	33	407,048	407,048	(37,224)
Character : 013	Subtotals	562,070	444,272	444,272	33	407,048	407,048	(37,224)
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	(2,118,973)	0	0	0
Character : 020	Subtotals	0	0	0	(2,118,973)	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	2,749	2,500	2,500	1,698	2,500	2,500	0
022	TRAINING	25,653	35,600	35,600	26,873	35,600	35,600	0
024	MEMBERSHIP FEES	100	100	100	0	100	100	0
025	ENTERTAINMENT AND PROMOTION	26	50	50	0	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,000	1,000	0	0	0	(1,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,009	0	0	2,973	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	9,610	0	0	75	0	0	0
031	RENTS & LEASES-EQUIPMENT	8,855	0	0	5,419	0	0	0
035	OTHER CURRENT EXPENSES	26,315	71,400	71,400	8,073	56,000	56,000	(15,400)
054	OTHER FIXED CHARGES	0	0	0	0	1,125	1,125	1,125
Character : 021	Subtotals	74,317	110,650	110,650	45,112	95,375	95,375	(15,275)
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	134,925	134,925	0	134,925	134,925	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,569	0	0	8,017	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	33,478	0	0	7,627	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,332	0	0	1,477	0	0	0
045	SAFETY	9,881	0	0	15,101	0	0	0
047	FUELS AND LUBRICANTS	153	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
049	OTHER MATERIALS & SUPPLIES	39,425	0	0	23,676	0	0	0
Character : 040	Subtotals	101,838	134,925	134,925	55,899	134,925	134,925	0
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	88,425	162,300	162,300	2,496	370,000	370,000	207,700
061	EQUIPMENT LEASE PURCHASE-INITIAL	32,044	69,445	69,445	2,670	0	0	(69,445)
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	66,427	0	0	31,538	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	0	0	0	61,860	61,860	61,860
Character : 060	Subtotals	186,897	231,745	231,745	36,704	431,860	431,860	200,115
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	822,161	743,476	743,476	(325)	803,156	803,156	59,680
Character : 081	Subtotals	822,161	743,476	743,476	(325)	803,156	803,156	59,680
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(6,480,231)	(3,690,011)	(3,690,011)	(664,788)	(3,942,836)	(3,942,836)	(252,825)
Character : 086	Subtotals	(6,480,231)	(3,690,011)	(3,690,011)	(664,788)	(3,942,836)	(3,942,836)	(252,825)
Project : IBR132	**SFFD FAC M&R FOR BBR JO 6132B**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	52	0	0	0
Character : 040	Subtotals	0	0	0	52	0	0	0
Project : IBR132	Subtotals	0	0	0	52	0	0	0
Project : PBR724	**BBR-GENERAL FUNDS-MAT. & SUPPLIES**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	(392)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	34	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAR — BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF OHF — DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	Subtotals	0	0	0	(357)	0	0	0
Project : PBR724	Subtotals	0	0	0	(357)	0	0	0
Sub-Fund : 2S PWF OHF	Subtotals	(1,443,959)	0	0	(1,092,463)	(3)	(3)	(3)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	4,917,024	7,617,796	7,617,796	201	7,418,180	7,418,180	(199,616)
005	TEMP SALARIES-MISC	1,021,047	1,043,030	1,043,030	0	1,043,030	1,043,030	0
009	PREMIUM PAY	0	82,410	82,410	3	56,798	56,798	(25,612)
011	OVERTIME	173,167	257,333	257,333	0	257,333	257,333	0
Character : 001	Subtotals	6,111,239	9,000,569	9,000,569	204	8,775,341	8,775,341	(225,228)
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	1,045,082	1,974,725	1,974,725	0	1,811,705	1,811,705	(163,020)
Character : 013	Subtotals	1,045,082	1,974,725	1,974,725	0	1,811,705	1,811,705	(163,020)
Character : 020	**OVERHEAD**							
020	OVERHEAD	4,059,908	3,918,667	3,918,667	186	4,228,482	4,228,482	309,815
Character : 020	Subtotals	4,059,908	3,918,667	3,918,667	186	4,228,482	4,228,482	309,815
Character : 021	**NON PERSONAL SERVICES**							
023	EMPLOYEE FIELD EXPENSE	250	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,500	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	500,304	0	0	138,592	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	6,521	0	0	830	0	0	0
031	RENTS & LEASES-EQUIPMENT	20,911	0	0	7,840	0	0	0
035	OTHER CURRENT EXPENSES	1,439	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	368	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	Subtotals	529,793	0	0	149,762	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	595,925	0	0	94,961	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	55,629	0	0	8,725	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	67,579	0	0	0	0	0	0
045	SAFETY	9,278	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	1,925	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	796,098	0	0	532	0	0	0
Character : 040	Subtotals	1,526,434	0	0	104,218	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	(5,800,437)	0	0	0	5,800,437
Character : 069	Subtotals	0	0	(5,800,437)	0	0	0	5,800,437
Character : 06F	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(222,150)	0	0	0	222,150
Character : 06F	Subtotals	0	0	(222,150)	0	0	0	222,150
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	93,104	0	0	0	0	0	0
Character : 081	Subtotals	93,104	0	0	0	0	0	0
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(15,479,861)	(14,893,961)	(14,893,961)	0	(14,836,418)	(14,836,418)	57,544
Character : 086	Subtotals	(15,479,861)	(14,893,961)	(14,893,961)	0	(14,836,418)	(14,836,418)	57,544
Project : FBRBLD	**80-81 FACILITIES MAINTENANCE**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	547	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Character : 040	Subtotals	0	0	0	547	0	0	0
Project : FBRBLD	Subtotals	0	0	0	547	0	0	0
Project : IBR100	**AIRPORT FOR BBR JO 6100B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	30,804	0	0	0
005	TEMP SALARIES-MISC	0	0	0	8,201	0	0	0
009	PREMIUM PAY	0	0	0	384	0	0	0
011	OVERTIME	0	0	0	6,339	0	0	0
Character : 001	Subtotals	0	0	0	45,728	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	41,667	0	0	0
Character : 020	Subtotals	0	0	0	41,667	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	184	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	188	0	0	0
Character : 021	Subtotals	0	0	0	372	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,999	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	625	0	0	0
Character : 040	Subtotals	0	0	0	8,624	0	0	0
Project : IBR100	Subtotals	0	0	0	96,392	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR102	**CCSF FAC M&R FOR BBR JO 6102B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	85,056	0	0	0
005	TEMP SALARIES-MISC	0	0	0	18,592	0	0	0
009	PREMIUM PAY	0	0	0	877	0	0	0
Character : 001	Subtotals	0	0	0	104,525	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	95,244	0	0	0
Character : 020	Subtotals	0	0	0	95,244	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	124	0	0	0
Character : 021	Subtotals	0	0	0	124	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	16,366	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	964	0	0	0
045	SAFETY	0	0	0	340	0	0	0
Character : 040	Subtotals	0	0	0	17,670	0	0	0
Project : IBR102	Subtotals	0	0	0	217,563	0	0	0
Project : IBR106	**ASIAN ARTS M&R FOR BBR JO 6106B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	729	0	0	0
005	TEMP SALARIES-MISC	0	0	0	435	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
Character : 001	Subtotals	0	0	0	1,169	0	0	0

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City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,065	0	0	0
Character : 020	Subtotals	0	0	0	1,065	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	210	0	0	0
Character : 040	Subtotals	0	0	0	210	0	0	0
Character : 06F	**FACILITIES MAINTENANCE**							
06F FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	12,150	0	0	0	(12,150)
Character : 06F	Subtotals	0	0	12,150	0	0	0	(12,150)
Project : IBR106	Subtotals	0	0	12,150	2,444	0	0	(12,150)
Project : IBR107	**FINE ARTS MUSEUM M&R FOR BBR JO 6107B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	723	0	0	0
005 TEMP SALARIES-MISC		0	0	0	332	0	0	0
009 PREMIUM PAY		0	0	0	10	0	0	0
011 OVERTIME		0	0	0	92	0	0	0
Character : 001	Subtotals	0	0	0	1,157	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,054	0	0	0
Character : 020	Subtotals	0	0	0	1,054	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	269	0	0	0
Character : 040	Subtotals	0	0	0	269	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 06F	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	10,000	0	0	0	(10,000)
Character : 06F	Subtotals	0	0	10,000	0	0	0	(10,000)
Project : IBR107	Subtotals	0	0	10,000	2,481	0	0	(10,000)
Project : IBR109	**WAR MEMORIAL M&R FOR BBR JO 6109B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	33,674	0	0	0
005	TEMP SALARIES-MISC	0	0	0	6,748	0	0	0
009	PREMIUM PAY	0	0	0	261	0	0	0
011	OVERTIME	0	0	0	3,237	0	0	0
Character : 001	Subtotals	0	0	0	43,920	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	40,020	0	0	0
Character : 020	Subtotals	0	0	0	40,020	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,235	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	405	0	0	0
Character : 040	Subtotals	0	0	0	6,640	0	0	0
Character : 06F	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	200,000	0	0	0	(200,000)
Character : 06F	Subtotals	0	0	200,000	0	0	0	(200,000)
Project : IBR109	Subtotals	0	0	200,000	90,580	0	0	(200,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Project : IBR110	**MUNI RR M&R FOR BBR JO 6110B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	5,833	0	0	0
005	TEMP SALARIES-MISC	0	0	0	497	0	0	0
009	PREMIUM PAY	0	0	0	61	0	0	0
011	OVERTIME	0	0	0	319	0	0	0
Character : 001	Subtotals	0	0	0	6,710	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	6,114	0	0	0
Character : 020	Subtotals	0	0	0	6,114	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,711	0	0	0
Character : 040	Subtotals	0	0	0	1,711	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	66,900	0	0	0	(66,900)
Character : 069	Subtotals	0	0	66,900	0	0	0	(66,900)
Project : IBR110	Subtotals	0	0	66,900	14,535	0	0	(66,900)
Project : IBR111	**CMHS/REDWOOD CTR M&R FOR BBR JO 6111B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	3,298	0	0	0
005	TEMP SALARIES-MISC	0	0	0	241	0	0	0
009	PREMIUM PAY	0	0	0	24	0	0	0
011	OVERTIME	0	0	0	899	0	0	0
Character : 001	Subtotals	0	0	0	4,461	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	4,065	0	0	0
Character : 020	Subtotals	0	0	0	4,065	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	33	0	0	0
Character : 040	Subtotals	0	0	0	33	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	6,300	0	0	0	(6,300)
Character : 069	Subtotals	0	0	6,300	0	0	0	(6,300)
Project : IBR111	Subtotals	0	0	6,300	8,559	0	0	(6,300)
Project : IBR112	**SFWD/MASON ST M&R FOR BBR JO 6112B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	7,175	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,098	0	0	0
009	PREMIUM PAY	0	0	0	35	0	0	0
Character : 001	Subtotals	0	0	0	8,308	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	7,570	0	0	0
Character : 020	Subtotals	0	0	0	7,570	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,054	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	507	0	0	0
Character : 040	Subtotals	0	0	0	2,561	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	50,000	0	0	0	(50,000)
Character : 069	Subtotals	0	0	50,000	0	0	0	(50,000)
Project : IBR112	Subtotals	0	0	50,000	18,439	0	0	(50,000)
Project : IBR113	**CENTRAL SHOPS M&R FOR BBR JO 6113B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	14,491	0	0	0
005	TEMP SALARIES-MISC	0	0	0	9,975	0	0	0
009	PREMIUM PAY	0	0	0	216	0	0	0
Character : 001	Subtotals	0	0	0	24,682	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	22,490	0	0	0
Character : 020	Subtotals	0	0	0	22,490	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
052	TAXES, LICENSES & PERMITS	0	0	0	303	0	0	0
Character : 021	Subtotals	0	0	0	303	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,925	0	0	0
Character : 040	Subtotals	0	0	0	7,925	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	40,000	0	0	0	(40,000)
Character : 069	Subtotals	0	0	40,000	0	0	0	(40,000)
Project : IBR113	Subtotals	0	0	40,000	55,400	0	0	(40,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR114	**SFWD/VAR. EMERGENCY M&R FOR BBR JO 6114B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	5,000	0	0	0	(5,000)
Character : 069	Subtotals	0	0	5,000	0	0	0	(5,000)
Project : IBR114	Subtotals	0	0	5,000	0	0	0	(5,000)
Project : IBR116	**DPW/CWP STAT ENGR FOR BBR JO 6116B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	19,920	0	0	0
005	TEMP SALARIES-MISC	0	0	0	403	0	0	0
011	OVERTIME	0	0	0	151	0	0	0
Character : 001	Subtotals	0	0	0	20,474	0	0	0
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	0	0	0	197	0	0	0
Character : 013	Subtotals	0	0	0	197	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	18,835	0	0	0
Character : 020	Subtotals	0	0	0	18,835	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	50,000	0	0	0	(50,000)
Character : 069	Subtotals	0	0	50,000	0	0	0	(50,000)
Project : IBR116	Subtotals	0	0	50,000	39,507	0	0	(50,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR117	**DPW/GOA OFFMA MINOR RPRS FOR BBR JO6117B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	50	0	0	0
Character : 001	Subtotals	0	0	0	50	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	46	0	0	0
Character : 020	Subtotals	0	0	0	46	0	0	0
Project : IBR117	Subtotals	0	0	0	96	0	0	0
Project : IBR118	**LAGUNA HONDA M&R FOR BBR JO 6118B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	47,387	0	0	0
005	TEMP SALARIES-MISC	0	0	0	15,830	0	0	0
009	PREMIUM PAY	0	0	0	276	0	0	0
011	OVERTIME	0	0	0	1,251	0	0	0
Character : 001	Subtotals	0	0	0	64,745	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	58,996	0	0	0
Character : 020	Subtotals	0	0	0	58,996	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	25	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	129	0	0	0
Character : 021	Subtotals	0	0	0	154	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,045	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	127	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	294	0	0	0
Character : 040	Subtotals	0	0	0	8,466	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	50,000	0	0	0	(50,000)
Character : 069	Subtotals	0	0	50,000	0	0	0	(50,000)
Project : IBR118	Subtotals	0	0	50,000	132,360	0	0	(50,000)
Project : IBR119	**CMHS M&R FOR BBR JO 6119B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	793	0	0	0
Character : 001	Subtotals	0	0	0	793	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	722	0	0	0
Character : 020	Subtotals	0	0	0	722	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	328	0	0	0
Character : 040	Subtotals	0	0	0	328	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	33,000	0	0	0	(33,000)
Character : 069	Subtotals	0	0	33,000	0	0	0	(33,000)
Project : IBR119	Subtotals	0	0	33,000	1,843	0	0	(33,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR120	**DPH/VRS HLT CTRS FOR BBR JO 6120B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	10,674	0	0	0
Character : 001	Subtotals	0	0	0	10,674	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	9,726	0	0	0
Character : 020	Subtotals	0	0	0	9,726	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	39	0	0	0
Character : 040	Subtotals	0	0	0	39	0	0	0
Project : IBR120	Subtotals	0	0	0	20,439	0	0	0
Project : IBR121	**101 GROVE/AIDS LAB FOR BBR JO 6121B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	4,250	0	0	0	(4,250)
Character : 069	Subtotals	0	0	4,250	0	0	0	(4,250)
Project : IBR121	Subtotals	0	0	4,250	0	0	0	(4,250)
Project : IBR123	**DPH/101 GROVE M&R FOR BBR JO 6123B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	25,000	0	0	0	(25,000)
Character : 069	Subtotals	0	0	25,000	0	0	0	(25,000)
Project : IBR123	Subtotals	0	0	25,000	0	0	0	(25,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR124	**BERM M&R FOR BBR JO 6124B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	3,374	0	0	0
005	TEMP SALARIES-MISC	0	0	0	166	0	0	0
009	PREMIUM PAY	0	0	0	61	0	0	0
Character : 001	Subtotals	0	0	0	3,601	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,281	0	0	0
Character : 020	Subtotals	0	0	0	3,281	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	831	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	54	0	0	0
Character : 040	Subtotals	0	0	0	885	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	50,000	0	0	0	(50,000)
Character : 069	Subtotals	0	0	50,000	0	0	0	(50,000)
Project : IBR124	Subtotals	0	0	50,000	7,766	0	0	(50,000)
Project : IBR127	**WPC-ASSIGNED M&R FOR BBR JO 6127B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	201,000	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,375	0	0	0
009	PREMIUM PAY	0	0	0	2,542	0	0	0
011	OVERTIME	0	0	0	1,883	0	0	0
Character : 001	Subtotals	0	0	0	208,799	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	190,258	0	0	0
Character : 020	Subtotals	0	0	0	190,258	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	332	0	0	0
Character : 021	Subtotals	0	0	0	332	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	22,500	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	620	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	44	0	0	0
045	SAFETY	0	0	0	84	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	431	0	0	0
Character : 040	Subtotals	0	0	0	23,679	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	425,475	0	0	0	(425,475)
Character : 069	Subtotals	0	0	425,475	0	0	0	(425,475)
Project : IBR127	Subtotals	0	0	425,475	423,068	0	0	(425,475)
Project : IBR128	**WPC-ASSIGNED M&R FOR BBR JO 6128B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	314,508	0	0	0
009	PREMIUM PAY	0	0	0	5,593	0	0	0
011	OVERTIME	0	0	0	14,355	0	0	0
Character : 001	Subtotals	0	0	0	334,456	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	304,756	0	0	0

BPREP Report: MYR_7351
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City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	304,756	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	702,541	0	0	0	(702,541)
Character : 069	Subtotals	0	0	702,541	0	0	0	(702,541)
Project : IBR128	Subtotals	0	0	702,541	639,212	0	0	(702,541)
Project : IBR129	**WPC-AS NEEDED FOR BBR JO 6129B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	106,020	0	0	0
005	TEMP SALARIES-MISC	0	0	0	42,325	0	0	0
009	PREMIUM PAY	0	0	0	1,622	0	0	0
011	OVERTIME	0	0	0	1,806	0	0	0
Character : 001	Subtotals	0	0	0	151,773	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	138,296	0	0	0
Character : 020	Subtotals	0	0	0	138,296	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,000	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	25	0	0	0
Character : 021	Subtotals	0	0	0	2,025	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	28,281	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,274	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	201	0	0	0
045	SAFETY	0	0	0	279	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Character : 040	Subtotals	0	0	0	30,035	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	431,000	0	0	0	(431,000)
Character : 069	Subtotals	0	0	431,000	0	0	0	(431,000)
Project : IBR129	Subtotals	0	0	431,000	322,128	0	0	(431,000)
Project : IBR131	**BSES/VARIOUS-GRAFFITI FOR BBR JO 6131B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	20,000	0	0	0	(20,000)
Character : 069	Subtotals	0	0	20,000	0	0	0	(20,000)
Project : IBR131	Subtotals	0	0	20,000	0	0	0	(20,000)
Project : IBR132	**SFFD FAC M&R FOR BBR JO 6132B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	37,427	0	0	0
005	TEMP SALARIES-MISC	0	0	0	5,093	0	0	0
009	PREMIUM PAY	0	0	0	150	0	0	0
011	OVERTIME	0	0	0	1,308	0	0	0
Character : 001	Subtotals	0	0	0	43,979	0	0	0
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	0	0	0	20	0	0	0
Character : 013	Subtotals	0	0	0	20	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	40,092	0	0	0
Character : 020	Subtotals	0	0	0	40,092	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	5,703	0	0	0
Character : 021	Subtotals	0	0	0	5,703	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	15,661	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,946	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	267	0	0	0
045	SAFETY	0	0	0	81	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	311	0	0	0
Character : 040	Subtotals	0	0	0	18,265	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	98,900	0	0	0	(98,900)
Character : 069	Subtotals	0	0	98,900	0	0	0	(98,900)
Project : IBR132	Subtotals	0	0	98,900	108,059	0	0	(98,900)
Project : IBR133	**PARKING AUTH - M&R FOR BBR JO 6133B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	8,113	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,223	0	0	0
009	PREMIUM PAY	0	0	0	101	0	0	0
011	OVERTIME	0	0	0	151	0	0	0
Character : 001	Subtotals	0	0	0	9,588	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	8,737	0	0	0
Character : 020	Subtotals	0	0	0	8,737	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	5,175	0	0	0
Character : 021	Subtotals	0	0	0	5,175	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,786	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	56	0	0	0
Character : 040	Subtotals	0	0	0	2,843	0	0	0
Project : IBR133	Subtotals	0	0	0	26,342	0	0	0
Project : IBR135	**BSES-M&R FOR BBR JO 6135B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	14,481	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,026	0	0	0
009	PREMIUM PAY	0	0	0	181	0	0	0
Character : 001	Subtotals	0	0	0	18,687	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	17,028	0	0	0
Character : 020	Subtotals	0	0	0	17,028	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,493	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	2,613	0	0	0
Character : 040	Subtotals	0	0	0	5,105	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	124,692	0	0	0	(124,692)
Character : 069	Subtotals	0	0	124,692	0	0	0	(124,692)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR135	Subtotals	0	0	124,692	40,820	0	0	(124,692)
Project : IBR136	**BSES-LANDSCAPE M&R FOR BBR JO 6136B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	26,908	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,364	0	0	0
009	PREMIUM PAY	0	0	0	197	0	0	0
Character : 001	Subtotals	0	0	0	28,469	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	25,941	0	0	0
Character : 020	Subtotals	0	0	0	25,941	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	25	0	0	0
Character : 021	Subtotals	0	0	0	25	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	10,788	0	0	0
Character : 040	Subtotals	0	0	0	10,788	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	80,000	0	0	0	(80,000)
Character : 069	Subtotals	0	0	80,000	0	0	0	(80,000)
Project : IBR136	Subtotals	0	0	80,000	65,224	0	0	(80,000)
Project : IBR137	**BSES-TRANSIT SITE FOR BBR JO 6137B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	5,354	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **DEPARTMENT OF PUBLIC WORKS**
Program : BAR **BUILDING REPAIR AND MAINTENANCE**
Sub-Fund : 1G AGF WOF **GENERAL FUND WORK ORDER FUND**

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
005	TEMP SALARIES-MISC	0	0	0	233	0	0	0
009	PREMIUM PAY	0	0	0	64	0	0	0
Character : 001	Subtotals	0	0	0	5,652	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	5,150	0	0	0
Character : 020	Subtotals	0	0	0	5,150	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	655	0	0	0
Character : 040	Subtotals	0	0	0	655	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	67,963	0	0	0	(67,963)
Character : 069	Subtotals	0	0	67,963	0	0	0	(67,963)
Project : IBR137	Subtotals	0	0	67,963	11,457	0	0	(67,963)
Project : IBR138	**BSES-SECURITY FOR BBR JO 6138B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	20,036	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,639	0	0	0
009	PREMIUM PAY	0	0	0	452	0	0	0
011	OVERTIME	0	0	0	456	0	0	0
Character : 001	Subtotals	0	0	0	24,583	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	22,401	0	0	0
Character : 020	Subtotals	0	0	0	22,401	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	88,000	0	0	0	(88,000)
Character : 069	Subtotals	0	0	88,000	0	0	0	(88,000)
Project : IBR138	Subtotals	0	0	88,000	46,984	0	0	(88,000)
Project : IBR139	**BSSR-ST MISC FOR BBR JO 6139B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	15,420	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,543	0	0	0
009	PREMIUM PAY	0	0	0	179	0	0	0
Character : 001	Subtotals	0	0	0	17,142	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	15,620	0	0	0
Character : 020	Subtotals	0	0	0	15,620	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	375	0	0	0
Character : 021	Subtotals	0	0	0	375	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,446	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	2,307	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	106	0	0	0
Character : 040	Subtotals	0	0	0	8,858	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	157,680	0	0	0	(157,680)
Character : 069	Subtotals	0	0	157,680	0	0	0	(157,680)

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR139	Subtotals	0	0	157,680	41,994	0	0	(157,680)
Project : IBR140	**BSSR-ST CEMENTS FOR BBR JO 6140B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	108,534	0	0	0
005	TEMP SALARIES-MISC	0	0	0	22,932	0	0	0
009	PREMIUM PAY	0	0	0	1,302	0	0	0
Character : 001	Subtotals	0	0	0	132,767	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	120,977	0	0	0
Character : 020	Subtotals	0	0	0	120,977	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	2	0	0	0
Character : 021	Subtotals	0	0	0	2	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	26,240	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	3,411	0	0	0
045	SAFETY	0	0	0	5,723	0	0	0
Character : 040	Subtotals	0	0	0	35,374	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	625,720	0	0	0	(625,720)
Character : 069	Subtotals	0	0	625,720	0	0	0	(625,720)
Project : IBR140	Subtotals	0	0	625,720	289,121	0	0	(625,720)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR141	**BSSR-BRIDGES M&R FOR BBR JO 6141B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,865	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,684	0	0	0
009	PREMIUM PAY	0	0	0	32	0	0	0
Character : 001	Subtotals	0	0	0	6,580	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	5,996	0	0	0
Character : 020	Subtotals	0	0	0	5,996	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
031	RENTS & LEASES-EQUIPMENT	0	0	0	265	0	0	0
Character : 021	Subtotals	0	0	0	265	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,231	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	123	0	0	0
Character : 040	Subtotals	0	0	0	1,354	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	167,102	0	0	0	(167,102)
Character : 069	Subtotals	0	0	167,102	0	0	0	(167,102)
Project : IBR141	Subtotals	0	0	167,102	14,195	0	0	(167,102)
Project : IBR142	**BSSR-VARIOUS-BRICK WORK FOR BBR JO 6142B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	28,743	0	0	0	(28,743)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	28,743	0	0	0	(28,743)
Project : IBR142	Subtotals	0	0	28,743	0	0	0	(28,743)
Project : IBR143	**BSSR-SEWERS MISC FOR BBR JO 6143B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	16,217	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,118	0	0	0
009	PREMIUM PAY	0	0	0	154	0	0	0
011	OVERTIME	0	0	0	46	0	0	0
Character : 001	Subtotals	0	0	0	17,535	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	15,978	0	0	0
Character : 020	Subtotals	0	0	0	15,978	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,782	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	278	0	0	0
Character : 040	Subtotals	0	0	0	5,060	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	55,891	0	0	0	(55,891)
Character : 069	Subtotals	0	0	55,891	0	0	0	(55,891)
Project : IBR143	Subtotals	0	0	55,891	38,574	0	0	(55,891)
Project : IBR144	**BSSR-WATCHMAN FOR BBR JO 6144B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	14,778	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
005	TEMP SALARIES-MISC	0	0	0	3,287	0	0	0
009	PREMIUM PAY	0	0	0	631	0	0	0
011	OVERTIME	0	0	0	2,030	0	0	0
Character : 001	Subtotals	0	0	0	20,726	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	18,886	0	0	0
Character : 020	Subtotals	0	0	0	18,886	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	105,342	0	0	0	(105,342)
Character : 069	Subtotals	0	0	105,342	0	0	0	(105,342)
Project : IBR144	Subtotals	0	0	105,342	39,612	0	0	(105,342)
Project : IBR145	**CONTROLLER ISD-M&R FOR BBR JO 6145B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,399	0	0	0
005	TEMP SALARIES-MISC	0	0	0	151	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0
Character : 001	Subtotals	0	0	0	2,558	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,331	0	0	0
Character : 020	Subtotals	0	0	0	2,331	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	139	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	75	0	0	0
Character : 040	Subtotals	0	0	0	214	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR145	Subtotals	0	0	0	5,104	0	0	0
Project : IBR146	**CONTROLLER 160 S.VN NESS FOR BBR JO6146B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,230	0	0	0
005	TEMP SALARIES-MISC	0	0	0	583	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0
011	OVERTIME	0	0	0	2,993	0	0	0
Character : 001	Subtotals	0	0	0	5,815	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	5,299	0	0	0
Character : 020	Subtotals	0	0	0	5,299	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,406	0	0	0
Character : 040	Subtotals	0	0	0	1,406	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	12,000	0	0	0	(12,000)
Character : 069	Subtotals	0	0	12,000	0	0	0	(12,000)
Project : IBR146	Subtotals	0	0	12,000	12,520	0	0	(12,000)
Project : IBR147	**BOE-M&R FOR BBR JO 6147B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	267	0	0	0
Character : 001	Subtotals	0	0	0	267	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	243	0	0	0
Character : 020	Subtotals	0	0	0	243	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	33,124	0	0	0	(33,124)
Character : 069	Subtotals	0	0	33,124	0	0	0	(33,124)
Project : IBR147	Subtotals	0	0	33,124	510	0	0	(33,124)
Project : IBR148	**SHERIFF-M&R FOR BBR JO 6148B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,529	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,464	0	0	0
009	PREMIUM PAY	0	0	0	57	0	0	0
011	OVERTIME	0	0	0	2,724	0	0	0
Character : 001	Subtotals	0	0	0	8,773	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	7,994	0	0	0
Character : 020	Subtotals	0	0	0	7,994	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,120	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	80	0	0	0
Character : 040	Subtotals	0	0	0	1,200	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	10,000	0	0	0	(10,000)
Character : 069	Subtotals	0	0	10,000	0	0	0	(10,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR148	Subtotals	0	0	10,000	17,967	0	0	(10,000)
Project : IBR149	**REC PK-YATCH HARBOR FOR BBR JO 6149B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	717	0	0	0
009 PREMIUM PAY		0	0	0	10	0	0	0
Character : 001	Subtotals	0	0	0	727	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	662	0	0	0
Character : 020	Subtotals	0	0	0	662	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	813	0	0	0
Character : 040	Subtotals	0	0	0	813	0	0	0
Project : IBR149	Subtotals	0	0	0	2,202	0	0	0
Project : IBR150	**REC PK-M&R FOR BBR JO 6150B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	6,613	0	0	0
005 TEMP SALARIES-MISC		0	0	0	8,290	0	0	0
009 PREMIUM PAY		0	0	0	119	0	0	0
Character : 001	Subtotals	0	0	0	15,022	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	13,688	0	0	0
Character : 020	Subtotals	0	0	0	13,688	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,138	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	153	0	0	0
Character : 040	Subtotals	0	0	0	4,291	0	0	0
Project : IBR150	Subtotals	0	0	0	33,001	0	0	0
Project : IBR151	**REC PK-CANDLESTICK FOR BBR JO 6151B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	27,691	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,659	0	0	0
009	PREMIUM PAY	0	0	0	415	0	0	0
Character : 001	Subtotals	0	0	0	30,765	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	28,033	0	0	0
Character : 020	Subtotals	0	0	0	28,033	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	110	0	0	0
Character : 021	Subtotals	0	0	0	110	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	13,743	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	153	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	364	0	0	0
Character : 040	Subtotals	0	0	0	14,260	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	40,000	0	0	0	(40,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	40,000	0	0	0	(40,000)
Project : IBR151	Subtotals	0	0	40,000	73,168	0	0	(40,000)
Project : IBR153	**SE COMM CTR-M&R FOR BBR JO 6153B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	6,683	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,168	0	0	0
009	PREMIUM PAY	0	0	0	66	0	0	0
011	OVERTIME	0	0	0	351	0	0	0
Character : 001	Subtotals	0	0	0	9,269	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	8,446	0	0	0
Character : 020	Subtotals	0	0	0	8,446	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,644	0	0	0
Character : 021	Subtotals	0	0	0	1,644	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,624	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,267	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	(577)	0	0	0
Character : 040	Subtotals	0	0	0	6,314	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	50,000	0	0	0	(50,000)
Character : 069	Subtotals	0	0	50,000	0	0	0	(50,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR153	Subtotals	0	0	50,000	25,673	0	0	(50,000)
Project : IBR156	**CAO/ANIMAL CONT-FM FOR BBR JO 6156B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	427	0	0	0
005	TEMP SALARIES-MISC	0	0	0	83	0	0	0
Character : 001	Subtotals	0	0	0	510	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	465	0	0	0
Character : 020	Subtotals	0	0	0	465	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	3,000	0	0	0	(3,000)
Character : 069	Subtotals	0	0	3,000	0	0	0	(3,000)
Project : IBR156	Subtotals	0	0	3,000	975	0	0	(3,000)
Project : IBR158	**HIDDEN VALLEY-M&R FOR BBR JO 6158B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,114	0	0	0
005	TEMP SALARIES-MISC	0	0	0	466	0	0	0
009	PREMIUM PAY	0	0	0	43	0	0	0
011	OVERTIME	0	0	0	1,662	0	0	0
Character : 001	Subtotals	0	0	0	6,286	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	5,728	0	0	0
Character : 020	Subtotals	0	0	0	5,728	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,132	0	0	0
Character : 040	Subtotals	0	0	0	2,132	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	7,400	0	0	0	(7,400)
Character : 069	Subtotals	0	0	7,400	0	0	0	(7,400)
Project : IBR158	Subtotals	0	0	7,400	14,146	0	0	(7,400)
Project : IBR159	**LOG CABIN RANCH-M&R FOR BBR JO 6159B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	8,945	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,370	0	0	0
009	PREMIUM PAY	0	0	0	89	0	0	0
011	OVERTIME	0	0	0	239	0	0	0
Character : 001	Subtotals	0	0	0	11,642	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	10,608	0	0	0
Character : 020	Subtotals	0	0	0	10,608	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	410	0	0	0
Character : 040	Subtotals	0	0	0	410	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	11,150	0	0	0	(11,150)
Character : 069	Subtotals	0	0	11,150	0	0	0	(11,150)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR159	Subtotals	0	0	11,150	22,661	0	0	(11,150)
Project : IBR160	**YGC-M&R FOR BBR JO 6160B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	18,144	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,340	0	0	0
009	PREMIUM PAY	0	0	0	169	0	0	0
011	OVERTIME	0	0	0	2,112	0	0	0
Character : 001	Subtotals	0	0	0	22,765	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	20,743	0	0	0
Character : 020	Subtotals	0	0	0	20,743	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,252	0	0	0
Character : 040	Subtotals	0	0	0	4,252	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	66,850	0	0	0	(66,850)
Character : 069	Subtotals	0	0	66,850	0	0	0	(66,850)
Project : IBR160	Subtotals	0	0	66,850	47,760	0	0	(66,850)
Project : IBR161	**SFPD/VRS-M&R FOR BBR JO 6161B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	29,096	0	0	0
005	TEMP SALARIES-MISC	0	0	0	9,253	0	0	0
009	PREMIUM PAY	0	0	0	328	0	0	0
011	OVERTIME	0	0	0	4,843	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	43,519	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	39,655	0	0	0
Character : 020	Subtotals	0	0	0	39,655	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	11,372	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	193	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	105	0	0	0
045	SAFETY	0	0	0	185	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	165	0	0	0
Character : 040	Subtotals	0	0	0	12,019	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	100,000	0	0	0	(100,000)
Character : 069	Subtotals	0	0	100,000	0	0	0	(100,000)
Project : IBR161	Subtotals	0	0	100,000	95,193	0	0	(100,000)
Project : IBR162	**ADULT PROB-M&R FOR BBR JO 6162B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	378	0	0	0
009	PREMIUM PAY	0	0	0	3	0	0	0
Character : 001	Subtotals	0	0	0	380	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	347	0	0	0
Character : 020	Subtotals	0	0	0	347	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	466	0	0	0
Character : 040	Subtotals	0	0	0	466	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	5,239	0	0	0	(5,239)
Character : 069	Subtotals	0	0	5,239	0	0	0	(5,239)
Project : IBR162	Subtotals	0	0	5,239	1,193	0	0	(5,239)
Project : IBR164	**PUBLIC LIBRARY-M&RFOR BBR JO 6164B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	14,695	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,483	0	0	0
009	PREMIUM PAY	0	0	0	85	0	0	0
Character : 001	Subtotals	0	0	0	16,263	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	14,819	0	0	0
Character : 020	Subtotals	0	0	0	14,819	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,241	0	0	0
Character : 040	Subtotals	0	0	0	5,241	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	50,000	0	0	0	(50,000)
Character : 069	Subtotals	0	0	50,000	0	0	0	(50,000)
Project : IBR164	Subtotals	0	0	50,000	36,323	0	0	(50,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR165	**LIBR/VRS-ELEV MAINT FOR BBR JO 6165B**							
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	14,863	0	0	0
Character : 021	Subtotals	0	0	0	14,863	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	43,200	0	0	0	(43,200)
Character : 069	Subtotals	0	0	43,200	0	0	0	(43,200)
Project : IBR165	Subtotals	0	0	43,200	14,863	0	0	(43,200)
Project : IBR167	**CMHS/FORENSIC SRVCSM&R FOR BBR JO 6167B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	10,000	0	0	0	(10,000)
Character : 069	Subtotals	0	0	10,000	0	0	0	(10,000)
Project : IBR167	Subtotals	0	0	10,000	0	0	0	(10,000)
Project : IBR170	**DEPT OF ELEC-M&R FOR BBR JO 6170B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	837	0	0	0
Character : 001	Subtotals	0	0	0	837	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	763	0	0	0
Character : 020	Subtotals	0	0	0	763	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	340	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	Subtotals	0	0	0	340	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	6,000	0	0	0	(6,000)
Character : 069	Subtotals	0	0	6,000	0	0	0	(6,000)
Project : IBR170	Subtotals	0	0	6,000	1,941	0	0	(6,000)
Project : IBR171	**TAX COLLECTOR-M&R FOR BBR JO 6171B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	101	0	0	0
Character : 001	Subtotals	0	0	0	101	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	92	0	0	0
Character : 020	Subtotals	0	0	0	92	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	45	0	0	0
Character : 040	Subtotals	0	0	0	45	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	10,000	0	0	0	(10,000)
Character : 069	Subtotals	0	0	10,000	0	0	0	(10,000)
Project : IBR171	Subtotals	0	0	10,000	237	0	0	(10,000)
Project : IBR172	**TREASURER-M&R FOR BBR JO 6172B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	15,000	0	0	0	(15,000)

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	15,000	0	0	0	(15,000)
Project : IBR172	Subtotals	0	0	15,000	0	0	0	(15,000)
Project : IBR173	**FARMER'S MKT M&R FOR BBR JO 6173B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	343	0	0	0
Character : 001	Subtotals	0	0	0	343	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	313	0	0	0
Character : 020	Subtotals	0	0	0	313	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	483	0	0	0
Character : 040	Subtotals	0	0	0	483	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	6,000	0	0	0	(6,000)
Character : 069	Subtotals	0	0	6,000	0	0	0	(6,000)
Project : IBR173	Subtotals	0	0	6,000	1,139	0	0	(6,000)
Project : IBR174	**ASSOR OFC/CH M&R FOR BBR JO 6174B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	3,240	0	0	0	(3,240)
Character : 069	Subtotals	0	0	3,240	0	0	0	(3,240)
Project : IBR174	Subtotals	0	0	3,240	0	0	0	(3,240)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR178	**DP&T/850 BRYANT M&R FOR BBR JO 6178B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	3,240	0	0	0	(3,240)
Character : 069	Subtotals	0	0	3,240	0	0	0	(3,240)
Project : IBR178	Subtotals	0	0	3,240	0	0	0	(3,240)
Project : IBR179	**DPT/901 RANKIN-M&R FOR BBR JO 6179B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,699	0	0	0
009	PREMIUM PAY	0	0	0	23	0	0	0
Character : 001	Subtotals	0	0	0	1,722	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,569	0	0	0
Character : 020	Subtotals	0	0	0	1,569	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	123	0	0	0
Character : 040	Subtotals	0	0	0	123	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	3,240	0	0	0	(3,240)
Character : 069	Subtotals	0	0	3,240	0	0	0	(3,240)
Project : IBR179	Subtotals	0	0	3,240	3,413	0	0	(3,240)
Project : IBR180	**DPT/370 GROVE-M&R FOR BBR JO 6180B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	2,500	0	0	0	(2,500)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	2,500	0	0	0	(2,500)
Project : IBR180	Subtotals	0	0	2,500	0	0	0	(2,500)
Project : IBR181	**DPT/H OF J ROUTINE RPRS FOR BBR JO 6181B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	3,240	0	0	0	(3,240)
Character : 069	Subtotals	0	0	3,240	0	0	0	(3,240)
Project : IBR181	Subtotals	0	0	3,240	0	0	0	(3,240)
Project : IBR182	**DPT/VARIOUS-BIKE LOCKERS FOR BBR JO6182B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	1,000	0	0	0	(1,000)
Character : 069	Subtotals	0	0	1,000	0	0	0	(1,000)
Project : IBR182	Subtotals	0	0	1,000	0	0	0	(1,000)
Project : IBR183	**REAL ESTATE FOR BBR JO 6183B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	11,440	0	0	0
005	TEMP SALARIES-MISC	0	0	0	787	0	0	0
009	PREMIUM PAY	0	0	0	163	0	0	0
Character : 001	Subtotals	0	0	0	12,390	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	11,290	0	0	0
Character : 020	Subtotals	0	0	0	11,290	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,246	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	278	0	0	0
Character : 040	Subtotals	0	0	0	2,523	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	20,000	0	0	0	(20,000)
Character : 069	Subtotals	0	0	20,000	0	0	0	(20,000)
Project : IBR183	Subtotals	0	0	20,000	26,203	0	0	(20,000)
Project : IBR184	**BD OF SUPVS-M&R FOR BBR JO 6184B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	302	0	0	0
005	TEMP SALARIES-MISC	0	0	0	101	0	0	0
Character : 001	Subtotals	0	0	0	403	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	367	0	0	0
Character : 020	Subtotals	0	0	0	367	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	88	0	0	0
Character : 040	Subtotals	0	0	0	88	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	2,000	0	0	0	(2,000)
Character : 069	Subtotals	0	0	2,000	0	0	0	(2,000)
Project : IBR184	Subtotals	0	0	2,000	858	0	0	(2,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR185	**DPT-PAINTING/STRIPING FOR BBR JO 6185B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	10,619	0	0	0
005	TEMP SALARIES-MISC	0	0	0	466	0	0	0
009	PREMIUM PAY	0	0	0	172	0	0	0
Character : 001	Subtotals	0	0	0	11,257	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	10,258	0	0	0
Character : 020	Subtotals	0	0	0	10,258	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,772	0	0	0
Character : 040	Subtotals	0	0	0	4,772	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	33,000	0	0	0	(33,000)
Character : 069	Subtotals	0	0	33,000	0	0	0	(33,000)
Project : IBR185	Subtotals	0	0	33,000	26,287	0	0	(33,000)
Project : IBR186	**BSM-M&R FOR BBR JO 6186B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	50	0	0	0
Character : 001	Subtotals	0	0	0	50	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	46	0	0	0
Character : 020	Subtotals	0	0	0	46	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR186	Subtotals	0	0	0	96	0	0	0
Project : IBR187	**SUP CT/VRS-M&R FOR BBR JO 6187B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	567	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
Character : 001	Subtotals	0	0	0	577	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	526	0	0	0
Character : 020	Subtotals	0	0	0	526	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	5,000	0	0	0	(5,000)
Character : 069	Subtotals	0	0	5,000	0	0	0	(5,000)
Project : IBR187	Subtotals	0	0	5,000	1,103	0	0	(5,000)
Project : IBR188	**DP&T/VAR.SIGN SIGNAL FOR BBR JO 6188B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	11,000	0	0	0	(11,000)
Character : 069	Subtotals	0	0	11,000	0	0	0	(11,000)
Project : IBR188	Subtotals	0	0	11,000	0	0	0	(11,000)
Project : IBR189	**BCM/VRS-M&R FOR BBR JO 6189B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,402	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,336	0	0	0
009	PREMIUM PAY	0	0	0	38	0	0	0

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City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	5,776	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	5,263	0	0	0
Character : 020	Subtotals	0	0	0	5,263	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	1,329	0	0	0
Character : 040	Subtotals	0	0	0	1,329	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	20,000	0	0	0	(20,000)
Character : 069	Subtotals	0	0	20,000	0	0	0	(20,000)
Project : IBR189	Subtotals	0	0	20,000	12,367	0	0	(20,000)
Project : IBR190	**MUNI COURT/M&R FOR BBR JO 6190B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	50	0	0	0
Character : 001	Subtotals	0	0	0	50	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	46	0	0	0
Character : 020	Subtotals	0	0	0	46	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	7,800	0	0	0	(7,800)
Character : 069	Subtotals	0	0	7,800	0	0	0	(7,800)
Project : IBR190	Subtotals	0	0	7,800	96	0	0	(7,800)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR191	**SFFD/EQUIPMENT MAINT.FOR BBR JO 6191B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	3,024	0	0	0	(3,024)
Character : 069	Subtotals	0	0	3,024	0	0	0	(3,024)
Project : IBR191	Subtotals	0	0	3,024	0	0	0	(3,024)
Project : IBR192	**BOE/YGC-EXHAUST FOR BBR JO 6192B**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,497	0	0	0
Character : 040	Subtotals	0	0	0	1,497	0	0	0
Project : IBR192	Subtotals	0	0	0	1,497	0	0	0
Project : IBR193	**WAR MEM/VET BLDG FOR BBR JO 6193B**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	688	0	0	0
Character : 040	Subtotals	0	0	0	688	0	0	0
Project : IBR193	Subtotals	0	0	0	688	0	0	0
Project : IBR194	**PUC/LH&P FOR BBR JO 6194B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,504	0	0	0
009	PREMIUM PAY	0	0	0	20	0	0	0
Character : 001	Subtotals	0	0	0	2,524	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,300	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	2,300	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	829	0	0	0
Character : 040	Subtotals	0	0	0	829	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	15,000	0	0	0	(15,000)
Character : 069	Subtotals	0	0	15,000	0	0	0	(15,000)
Project : IBR194	Subtotals	0	0	15,000	5,653	0	0	(15,000)
Project : IBR196	**SFPD/VRS STAT ENGR FOR BBR JO 6196B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	31,829	0	0	0
005	TEMP SALARIES-MISC	0	0	0	6,475	0	0	0
011	OVERTIME	0	0	0	341	0	0	0
Character : 001	Subtotals	0	0	0	38,645	0	0	0
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	0	0	0	201	0	0	0
Character : 013	Subtotals	0	0	0	201	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	35,396	0	0	0
Character : 020	Subtotals	0	0	0	35,396	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	525	0	0	0
Character : 021	Subtotals	0	0	0	525	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	674	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	376	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	92	0	0	0
Character : 040	Subtotals	0	0	0	1,141	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	71,000	0	0	0	(71,000)
Character : 069	Subtotals	0	0	71,000	0	0	0	(71,000)
Project : IBR196	Subtotals	0	0	71,000	75,908	0	0	(71,000)
Project : IBR197	**SFPD/EMERG.REPAIRS FOR BBR JO 6197B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	100,000	0	0	0	(100,000)
Character : 069	Subtotals	0	0	100,000	0	0	0	(100,000)
Project : IBR197	Subtotals	0	0	100,000	0	0	0	(100,000)
Project : IBR199	**SFGH/M&R/LOCKSMITH FOR BBR JO 6199B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	30,000	0	0	0	(30,000)
Character : 069	Subtotals	0	0	30,000	0	0	0	(30,000)
Project : IBR199	Subtotals	0	0	30,000	0	0	0	(30,000)
Project : IBR201	**BBR W/O PROJECT**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,906	0	0	0
009	PREMIUM PAY	0	0	0	15	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	1,921	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,750	0	0	0
Character : 020	Subtotals	0	0	0	1,750	0	0	0
Project : IBR201	Subtotals	0	0	0	3,671	0	0	0
Project : IBR203	**SFPD/VAR.MAINT.FOR BBR JO 6203B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	50,000	0	0	0	(50,000)
Character : 069	Subtotals	0	0	50,000	0	0	0	(50,000)
Project : IBR203	Subtotals	0	0	50,000	0	0	0	(50,000)
Project : IBR204	**BBR W/O PROJECT**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	933	0	0	0
005 TEMP SALARIES-MISC		0	0	0	3,265	0	0	0
009 PREMIUM PAY		0	0	0	26	0	0	0
Character : 001	Subtotals	0	0	0	4,223	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	3,848	0	0	0
Character : 020	Subtotals	0	0	0	3,848	0	0	0
Project : IBR204	Subtotals	0	0	0	8,072	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR206	**BCM/TEST LAB-M&R FOR BBR JO 6206B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	10,000	0	0	0	(10,000)
Character : 069	Subtotals	0	0	10,000	0	0	0	(10,000)
Project : IBR206	Subtotals	0	0	10,000	0	0	0	(10,000)
Project : IBR207	**DPT/WEST PORTAL-BERM FOR BBR JO 6207B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	6,344	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,889	0	0	0
009	PREMIUM PAY	0	0	0	106	0	0	0
011	OVERTIME	0	0	0	3,609	0	0	0
Character : 001	Subtotals	0	0	0	11,947	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	10,887	0	0	0
Character : 020	Subtotals	0	0	0	10,887	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,747	0	0	0
Character : 040	Subtotals	0	0	0	2,747	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	28,000	0	0	0	(28,000)
Character : 069	Subtotals	0	0	28,000	0	0	0	(28,000)
Project : IBR207	Subtotals	0	0	28,000	25,580	0	0	(28,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR211	**BCM/1680 MISSION FOR BBR JO 6211B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,191	0	0	0
005	TEMP SALARIES-MISC	0	0	0	437	0	0	0
009	PREMIUM PAY	0	0	0	26	0	0	0
Character : 001	Subtotals	0	0	0	1,655	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,508	0	0	0
Character : 020	Subtotals	0	0	0	1,508	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	120	0	0	0
Character : 040	Subtotals	0	0	0	120	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	3,000	0	0	0	(3,000)
Character : 069	Subtotals	0	0	3,000	0	0	0	(3,000)
Project : IBR211	Subtotals	0	0	3,000	3,282	0	0	(3,000)
Project : IBR214	**BSES/ARMY YARD FOR BBR JO 6214B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	40,000	0	0	0	(40,000)
Character : 069	Subtotals	0	0	40,000	0	0	0	(40,000)
Project : IBR214	Subtotals	0	0	40,000	0	0	0	(40,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR215	**PUC-BMIS/BLDG.MAINT.FOR BBR JO 6215B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	2,000	0	0	0	(2,000)
Character : 069	Subtotals	0	0	2,000	0	0	0	(2,000)
Project : IBR215	Subtotals	0	0	2,000	0	0	0	(2,000)
Project : IBR216	**DBI/1660 MISSION FOR BBR JO 6216B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	3,539	0	0	0
005	TEMP SALARIES-MISC	0	0	0	201	0	0	0
009	PREMIUM PAY	0	0	0	35	0	0	0
011	OVERTIME	0	0	0	76	0	0	0
Character : 001	Subtotals	0	0	0	3,850	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,509	0	0	0
Character : 020	Subtotals	0	0	0	3,509	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
035	OTHER CURRENT EXPENSES	0	0	0	6	0	0	0
Character : 021	Subtotals	0	0	0	6	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	50	0	0	0
Character : 040	Subtotals	0	0	0	50	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	15,000	0	0	0	(15,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	15,000	0	0	0	(15,000)
Project : IBR216	Subtotals	0	0	15,000	7,415	0	0	(15,000)
Project : IBR235	**REGISTRAR OF VOTERS FOR BBR JO 6235B**							
Character : 001	**SALARIES**							
011 OVERTIME		0	0	0	801	0	0	0
Character : 001	Subtotals	0	0	0	801	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	730	0	0	0
Character : 020	Subtotals	0	0	0	730	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	47	0	0	0
Character : 040	Subtotals	0	0	0	47	0	0	0
Project : IBR235	Subtotals	0	0	0	1,577	0	0	0
Project : IBR243	**DET/ST.LIGHT REPAIRS FOR BBR JO 6243B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	177	0	0	0
005 TEMP SALARIES-MISC		0	0	0	120	0	0	0
009 PREMIUM PAY		0	0	0	9	0	0	0
Character : 001	Subtotals	0	0	0	306	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	279	0	0	0
Character : 020	Subtotals	0	0	0	279	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	157	0	0	0
Character : 040	Subtotals	0	0	0	157	0	0	0
Project : IBR243	Subtotals	0	0	0	742	0	0	0
Project : IBR273	**SFWD-PEN.VAR.BLDG REPAIR FOR BBR JO6273B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	7,150	0	0	0
005	TEMP SALARIES-MISC	0	0	0	705	0	0	0
Character : 001	Subtotals	0	0	0	7,855	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	7,157	0	0	0
Character : 020	Subtotals	0	0	0	7,157	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	820	0	0	0
Character : 040	Subtotals	0	0	0	820	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	47,500	0	0	0	(47,500)
Character : 069	Subtotals	0	0	47,500	0	0	0	(47,500)
Project : IBR273	Subtotals	0	0	47,500	15,832	0	0	(47,500)
Project : IBR274	**SFWD-PEN.OFFICE REPAIRS FOR BBR JO 6274B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	48,000	0	0	0	(48,000)
Character : 069	Subtotals	0	0	48,000	0	0	0	(48,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR274	Subtotals	0	0	48,000	0	0	0	(48,000)
Project : IBR275	**BBR W/O - NO TITLE**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	530	0	0	0
005	TEMP SALARIES-MISC	0	0	0	171	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
Character : 001	Subtotals	0	0	0	711	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	648	0	0	0
Character : 020	Subtotals	0	0	0	648	0	0	0
Project : IBR275	Subtotals	0	0	0	1,359	0	0	0
Project : IBR276	**SFWD-VARIOUS PAINT REPAIRS**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	7,308	0	0	0
Character : 001	Subtotals	0	0	0	7,308	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	6,659	0	0	0
Character : 020	Subtotals	0	0	0	6,659	0	0	0
Project : IBR276	Subtotals	0	0	0	13,967	0	0	0
Project : IBR277	**SFWD-VARIOUS METAL REPAIRS**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,084	0	0	0
005	TEMP SALARIES-MISC	0	0	0	700	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
009 PREMIUM PAY		0	0	0	57	0	0	0
Character : 001	Subtotals	0	0	0	4,841	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	4,411	0	0	0
Character : 020	Subtotals	0	0	0	4,411	0	0	0
Project : IBR277	Subtotals	0	0	0	9,251	0	0	0
Project : IBR278	**SFWD-SUTRO RES. FOR GRATES**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	9,063	0	0	0
005 TEMP SALARIES-MISC		0	0	0	7,653	0	0	0
Character : 001	Subtotals	0	0	0	16,716	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	15,232	0	0	0
Character : 020	Subtotals	0	0	0	15,232	0	0	0
Project : IBR278	Subtotals	0	0	0	31,948	0	0	0
Project : IBR279	**NO TITLE**							
Character : 001	**SALARIES**							
011 OVERTIME		0	0	0	302	0	0	0
Character : 001	Subtotals	0	0	0	302	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	275	0	0	0
Character : 020	Subtotals	0	0	0	275	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR279	Subtotals	0	0	0	577	0	0	0
Project : IBR400	**DSS/VRS OFC LOC FOR BBR JO 6400B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	27,502	0	0	0
005	TEMP SALARIES-MISC	0	0	0	81,957	0	0	0
009	PREMIUM PAY	0	0	0	3,693	0	0	0
Character : 001	Subtotals	0	0	0	113,153	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	103,105	0	0	0
Character : 020	Subtotals	0	0	0	103,105	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,831	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	543	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	3,812	0	0	0
Character : 040	Subtotals	0	0	0	11,186	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	121,974	0	0	0	(121,974)
Character : 069	Subtotals	0	0	121,974	0	0	0	(121,974)
Project : IBR400	Subtotals	0	0	121,974	227,444	0	0	(121,974)
Project : IBR401	**SFPD/VARIOUS JANITORIAL 95/96**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	242	0	0	0
005	TEMP SALARIES-MISC	0	0	0	120,334	0	0	0
009	PREMIUM PAY	0	0	0	59	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
011	OVERTIME	0	0	0	998	0	0	0
Character : 001	Subtotals	0	0	0	121,633	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	110,832	0	0	0
Character : 020	Subtotals	0	0	0	110,832	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	259,956	0	0	0	(259,956)
Character : 069	Subtotals	0	0	259,956	0	0	0	(259,956)
Project : IBR401	Subtotals	0	0	259,956	232,466	0	0	(259,956)
Project : IBR402	**CAO/ANIMAL CARE JANITORIAL**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	370	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,277	0	0	0
009	PREMIUM PAY	0	0	0	132	0	0	0
Character : 001	Subtotals	0	0	0	4,779	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	4,354	0	0	0
Character : 020	Subtotals	0	0	0	4,354	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	104	0	0	0
Character : 040	Subtotals	0	0	0	104	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	12,000	0	0	0	(12,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	12,000	0	0	0	(12,000)
Project : IBR402	Subtotals	0	0	12,000	9,237	0	0	(12,000)
Project : IBR403	**MOES/1003A TURK/JANITR'L FOR BBR JO6403B**							
Character : 001	**SALARIES**							
005 TEMP SALARIES-MISC		0	0	0	582	0	0	0
Character : 001	Subtotals	0	0	0	582	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	530	0	0	0
Character : 020	Subtotals	0	0	0	530	0	0	0
Project : IBR403	Subtotals	0	0	0	1,112	0	0	0
Project : IBR404	**CWP/1800 OAKDALE JANITORIAL**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	2,231	0	0	0
005 TEMP SALARIES-MISC		0	0	0	9,706	0	0	0
Character : 001	Subtotals	0	0	0	11,937	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	10,877	0	0	0
Character : 020	Subtotals	0	0	0	10,877	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
044 HOSPITAL, CLINICS & LABORATORY SUPPLIES		0	0	0	1,032	0	0	0
Character : 040	Subtotals	0	0	0	1,032	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	30,000	0	0	0	(30,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	30,000	0	0	0	(30,000)
Project : IBR404	Subtotals	0	0	30,000	23,845	0	0	(30,000)
Project : IBR405	**BSSR/ARMY ST JANITORIAL**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,805	0	0	0
005	TEMP SALARIES-MISC	0	0	0	339	0	0	0
Character : 001	Subtotals	0	0	0	5,144	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	4,687	0	0	0
Character : 020	Subtotals	0	0	0	4,687	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	21,587	0	0	0	(21,587)
Character : 069	Subtotals	0	0	21,587	0	0	0	(21,587)
Project : IBR405	Subtotals	0	0	21,587	9,830	0	0	(21,587)
Project : IBR406	**CWP/MILLS COMM JANITORIAL**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	62	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,114	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
Character : 001	Subtotals	0	0	0	2,179	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,986	0	0	0
Character : 020	Subtotals	0	0	0	1,986	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR406	Subtotals	0	0	0	4,165	0	0	0
Project : IBR407	**WPC/750 PHELPS JANITORIAL**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	100,726	0	0	0
005	TEMP SALARIES-MISC	0	0	0	9,693	0	0	0
009	PREMIUM PAY	0	0	0	540	0	0	0
Character : 001	Subtotals	0	0	0	110,960	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	101,106	0	0	0
Character : 020	Subtotals	0	0	0	101,106	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	230,150	0	0	0	(230,150)
Character : 069	Subtotals	0	0	230,150	0	0	0	(230,150)
Project : IBR407	Subtotals	0	0	230,150	212,066	0	0	(230,150)
Project : IBR408	**BSES/ARMY ST JANITORIAL**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,805	0	0	0
005	TEMP SALARIES-MISC	0	0	0	439	0	0	0
Character : 001	Subtotals	0	0	0	5,244	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	4,778	0	0	0
Character : 020	Subtotals	0	0	0	4,778	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	18,302	0	0	0	(18,302)
Character : 069	Subtotals	0	0	18,302	0	0	0	(18,302)
Project : IBR408	Subtotals	0	0	18,302	10,022	0	0	(18,302)
Project : IBR409	**BOE/1680 MISSION JANITORIAL**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	12,562	0	0	0
005	TEMP SALARIES-MISC	0	0	0	11,586	0	0	0
Character : 001	Subtotals	0	0	0	24,148	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	22,003	0	0	0
Character : 020	Subtotals	0	0	0	22,003	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	478	0	0	0
Character : 021	Subtotals	0	0	0	478	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	1,068	0	0	0
Character : 040	Subtotals	0	0	0	1,068	0	0	0
Project : IBR409	Subtotals	0	0	0	47,697	0	0	0
Project : IBR410	**CONTROLLER ISD 240 VAN NESS-JANTORIAL**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	376	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,062	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	2,438	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	2,221	0	0	0
Character : 020	Subtotals	0	0	0	2,221	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	7,400	0	0	0	(7,400)
Character : 069	Subtotals	0	0	7,400	0	0	0	(7,400)
Project : IBR410	Subtotals	0	0	7,400	4,659	0	0	(7,400)
Project : IBR412	**SFFD HQ JANITORIAL**							
Character : 001	**SALARIES**							
005 TEMP SALARIES-MISC		0	0	0	9,310	0	0	0
009 PREMIUM PAY		0	0	0	715	0	0	0
Character : 001	Subtotals	0	0	0	10,025	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	9,135	0	0	0
Character : 020	Subtotals	0	0	0	9,135	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
044 HOSPITAL, CLINICS & LABORATORY SUPPLIES		0	0	0	374	0	0	0
Character : 040	Subtotals	0	0	0	374	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	30,000	0	0	0	(30,000)
Character : 069	Subtotals	0	0	30,000	0	0	0	(30,000)
Project : IBR412	Subtotals	0	0	30,000	19,535	0	0	(30,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : IBR421	**SFWD/JANITORIAL FOR BBR JO 6421B**							
Character : 001	**SALARIES**							
005 TEMP SALARIES-MISC		0	0	0	14,419	0	0	0
009 PREMIUM PAY		0	0	0	913	0	0	0
Character : 001	Subtotals	0	0	0	15,331	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	13,970	0	0	0
Character : 020	Subtotals	0	0	0	13,970	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
044 HOSPITAL, CLINICS & LABORATORY SUPPLIES		0	0	0	149	0	0	0
Character : 040	Subtotals	0	0	0	149	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	60,000	0	0	0	(60,000)
Character : 069	Subtotals	0	0	60,000	0	0	0	(60,000)
Project : IBR421	Subtotals	0	0	60,000	29,450	0	0	(60,000)
Project : IBR423	**BCM JANITORIAL FOR BBR JO 6423B**							
Character : 001	**SALARIES**							
005 TEMP SALARIES-MISC		0	0	0	255	0	0	0
Character : 001	Subtotals	0	0	0	255	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	232	0	0	0
Character : 020	Subtotals	0	0	0	232	0	0	0
Project : IBR423	Subtotals	0	0	0	486	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Project : ISE581	**WATER DEPT FOR BSES JO 6581C**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	5,538	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,182	0	0	0
009	PREMIUM PAY	0	0	0	60	0	0	0
Character : 001	Subtotals	0	0	0	7,780	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	7,089	0	0	0
Character : 020	Subtotals	0	0	0	7,089	0	0	0
Project : ISE581	Subtotals	0	0	0	14,870	0	0	0
Project : ISR616	**PT MUNI FOR BSSR JO 8616S**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,765	0	0	0
009	PREMIUM PAY	0	0	0	6	0	0	0
Character : 001	Subtotals	0	0	0	1,771	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,613	0	0	0
Character : 020	Subtotals	0	0	0	1,613	0	0	0
Project : ISR616	Subtotals	0	0	0	3,384	0	0	0
Project : JBR03X	**DPW-ARCH FOR BBR JO 4358B**							
Character : 001	**SALARIES**							
005	TEMP SALARIES-MISC	0	0	0	663	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	669	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	609	0	0	0
Character : 020	Subtotals	0	0	0	609	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	1,286	0	0	0
Character : 040	Subtotals	0	0	0	1,286	0	0	0
Project : JBR03X	Subtotals	0	0	0	2,564	0	0	0
Project : JBR04X	**DISTRICT ATTORNEY FOR BBR JO 4367B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	961	0	0	0
009 PREMIUM PAY		0	0	0	10	0	0	0
Character : 001	Subtotals	0	0	0	971	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	885	0	0	0
Character : 020	Subtotals	0	0	0	885	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	99	0	0	0
Character : 040	Subtotals	0	0	0	99	0	0	0
Project : JBR04X	Subtotals	0	0	0	1,954	0	0	0
Project : JBR05X	**GAO-COMM ASSISTANCE PROGRAM BBR JO 4365B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	327	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
005	TEMP SALARIES-MISC	0	0	0	249	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
Character : 001	Subtotals	0	0	0	587	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	535	0	0	0
Character : 020	Subtotals	0	0	0	535	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	274	0	0	0
Character : 040	Subtotals	0	0	0	274	0	0	0
Project : JBR05X	Subtotals	0	0	0	1,396	0	0	0
Project : JBR060	**W/O TITLE UNKNOWN**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	580	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,391	0	0	0
009	PREMIUM PAY	0	0	0	18	0	0	0
Character : 001	Subtotals	0	0	0	1,989	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,812	0	0	0
Character : 020	Subtotals	0	0	0	1,812	0	0	0
Project : JBR060	Subtotals	0	0	0	3,801	0	0	0
Project : JBR062	**W/O TITLE UNKNOWN**							
Character : 001	**SALARIES**							
011	OVERTIME	0	0	0	227	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	227	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	206	0	0	0
Character : 020	Subtotals	0	0	0	206	0	0	0
Project : JBR062	Subtotals	0	0	0	433	0	0	0
Project : JBR063	**W/O TITLE UNKNOWN**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	12,936	0	0	0
005 TEMP SALARIES-MISC		0	0	0	13,232	0	0	0
009 PREMIUM PAY		0	0	0	201	0	0	0
011 OVERTIME		0	0	0	1,395	0	0	0
Character : 001	Subtotals	0	0	0	27,764	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	25,299	0	0	0
Character : 020	Subtotals	0	0	0	25,299	0	0	0
Project : JBR063	Subtotals	0	0	0	53,063	0	0	0
Project : JBR07X	**CENTRAL SHOPS FOR BBR JO 4355B**							
Character : 021	**NON PERSONAL SERVICES**							
028 MAINTENANCE SVCS-BUILDING & STRUCTURES		0	0	0	12,738	0	0	0
Character : 021	Subtotals	0	0	0	12,738	0	0	0
Project : JBR07X	Subtotals	0	0	0	12,738	0	0	0

BPREP Report: MYR_7351
Run Time: 5/28/96 11:25:57 AM

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBR08X	**DISTRICT ATTORNEY FOR BBR JO 4356B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,370	0	0	0
009	PREMIUM PAY	0	0	0	17	0	0	0
Character : 001	Subtotals	0	0	0	1,388	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,264	0	0	0
Character : 020	Subtotals	0	0	0	1,264	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
026	COURT FEES AND OTHER COMPENSATION	0	0	0	100	0	0	0
Character : 021	Subtotals	0	0	0	100	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,271	0	0	0
Character : 040	Subtotals	0	0	0	1,271	0	0	0
Project : JBR08X	Subtotals	0	0	0	4,023	0	0	0
Project : JBR09X	**SFWD/425 MASON-WALLS/DR FOR BBR JO4357B**							
Character : 001	**SALARIES**							
011	OVERTIME	0	0	0	151	0	0	0
Character : 001	Subtotals	0	0	0	151	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	138	0	0	0
Character : 020	Subtotals	0	0	0	138	0	0	0
Project : JBR09X	Subtotals	0	0	0	289	0	0	0

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Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAR — BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF — GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBR10X	**PORT C./FERRY-BOILER RPR FOR BBR JO4360B**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	108	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	382	0	0	0
Character : 040	Subtotals	0	0	0	489	0	0	0
Project : JBR10X	Subtotals	0	0	0	489	0	0	0
Project : JBR11X	**BOE/30 VAN NESS-CABINETS FOR BBR JO4362B**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,105	0	0	0
Character : 040	Subtotals	0	0	0	1,105	0	0	0
Project : JBR11X	Subtotals	0	0	0	1,105	0	0	0
Project : JBR12X	**DP&T/BUSH&POLK RENOVATION FOR BBR JO4363**							
Character : 021	**NON PERSONAL SERVICES**							
052	TAXES, LICENSES & PERMITS	0	0	0	95	0	0	0
Character : 021	Subtotals	0	0	0	95	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	21,593	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	45	0	0	0
Character : 040	Subtotals	0	0	0	21,638	0	0	0
Project : JBR12X	Subtotals	0	0	0	21,733	0	0	0

BPREP Report: MYR_7351
Run Time: 5/28/96 11:25:58 AM

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBR13X	**SFPD/RENOVATIONS FOR BBR JO 4333B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,815	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,644	0	0	0
009	PREMIUM PAY	0	0	0	63	0	0	0
011	OVERTIME	0	0	0	2,284	0	0	0
Character : 001	Subtotals	0	0	0	6,807	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	6,203	0	0	0
Character : 020	Subtotals	0	0	0	6,203	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	688	0	0	0
Character : 040	Subtotals	0	0	0	688	0	0	0
Project : JBR13X	Subtotals	0	0	0	13,698	0	0	0
Project : JBR191	**SFFD/TRNNG-EQUIP'T MAINT FOR BBR JO6191B**							
Character : 001	**SALARIES**							
011	OVERTIME	0	0	0	500	0	0	0
Character : 001	Subtotals	0	0	0	500	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	456	0	0	0
Character : 020	Subtotals	0	0	0	456	0	0	0
Project : JBR191	Subtotals	0	0	0	956	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBR192	**BOE/YGC-EXHAUST REGISTER FOR BBR JO6192B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	403	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,964	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
Character : 001	Subtotals	0	0	0	4,378	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,989	0	0	0
Character : 020	Subtotals	0	0	0	3,989	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,091	0	0	0
Character : 040	Subtotals	0	0	0	1,091	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	16,000	0	0	0	(16,000)
Character : 069	Subtotals	0	0	16,000	0	0	0	(16,000)
Project : JBR192	Subtotals	0	0	16,000	9,458	0	0	(16,000)
Project : JBR193	**WAR MEM/VET BLDG.FOR BBR JO 6193B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	8,940	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,715	0	0	0
009	PREMIUM PAY	0	0	0	92	0	0	0
Character : 001	Subtotals	0	0	0	10,748	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	9,794	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	9,794	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,936	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	32	0	0	0
Character : 040	Subtotals	0	0	0	2,968	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	25,500	0	0	0	(25,500)
Character : 069	Subtotals	0	0	25,500	0	0	0	(25,500)
Project : JBR193	Subtotals	0	0	25,500	23,509	0	0	(25,500)
Project : JBR200	**DBI/655 SANCHEZ BOARD UP ON BBR JO 6200B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	151	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
Character : 001	Subtotals	0	0	0	155	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	141	0	0	0
Character : 020	Subtotals	0	0	0	141	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	74	0	0	0
Character : 040	Subtotals	0	0	0	74	0	0	0
Project : JBR200	Subtotals	0	0	0	370	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBR201	**SFHA/HEAD/RANDOLPH FOR BBR JO 6201B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	(510)	0	0	0
Character : 001	Subtotals	0	0	0	(510)	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	871	0	0	0
Character : 040	Subtotals	0	0	0	871	0	0	0
Project : JBR201	Subtotals	0	0	0	361	0	0	0
Project : JBR204	**MUNI/WOODS YD. REPAIR FOR BBR JO 6204B**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	717	0	0	0
Character : 040	Subtotals	0	0	0	717	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	10,977	0	0	0	(10,977)
Character : 069	Subtotals	0	0	10,977	0	0	0	(10,977)
Project : JBR204	Subtotals	0	0	10,977	717	0	0	(10,977)
Project : JBR205	**MUNI/425 GENEVA FOR BBR JO 6205B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	10,477	0	0	0	(10,477)
Character : 069	Subtotals	0	0	10,477	0	0	0	(10,477)
Project : JBR205	Subtotals	0	0	10,477	0	0	0	(10,477)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBR208	**SFUSD-EMERG REPAIRS ON BBR JO 6208B**							
Character : 001	**SALARIES**							
005	TEMP SALARIES-MISC	0	0	0	166	0	0	0
011	OVERTIME	0	0	0	2,441	0	0	0
Character : 001	Subtotals	0	0	0	2,607	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,376	0	0	0
Character : 020	Subtotals	0	0	0	2,376	0	0	0
Project : JBR208	Subtotals	0	0	0	4,983	0	0	0
Project : JBR209	**ART COMM/ELECTRICAL FOR BBR JO 6209B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	7,077	0	0	0
009	PREMIUM PAY	0	0	0	50	0	0	0
011	OVERTIME	0	0	0	378	0	0	0
Character : 001	Subtotals	0	0	0	7,504	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	6,838	0	0	0
Character : 020	Subtotals	0	0	0	6,838	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,599	0	0	0
Character : 040	Subtotals	0	0	0	1,599	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	1,813	0	0	0	(1,813)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	1,813	0	0	0	(1,813)
Project : JBR209	Subtotals	0	0	1,813	15,941	0	0	(1,813)
Project : JBR210	**BOE-VAULT COVERS FOR BBR JO 6210B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	523	0	0	0
005	TEMP SALARIES-MISC	0	0	0	60	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
Character : 001	Subtotals	0	0	0	593	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	541	0	0	0
Character : 020	Subtotals	0	0	0	541	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	5,560	0	0	0	(5,560)
Character : 069	Subtotals	0	0	5,560	0	0	0	(5,560)
Project : JBR210	Subtotals	0	0	5,560	1,134	0	0	(5,560)
Project : JBR212	**BBI EMERG@5432 CALIF. ON BBR JO 6212B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	604	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
Character : 001	Subtotals	0	0	0	609	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	555	0	0	0
Character : 020	Subtotals	0	0	0	555	0	0	0

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Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	579	0	0	0
Character : 040	Subtotals	0	0	0	579	0	0	0
Project : JBR212	Subtotals	0	0	0	1,744	0	0	0
Project : JBR213	**BSM/VAR.SIDEWALK FOR BBR JO 6213B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	64,972	0	0	0
005	TEMP SALARIES-MISC	0	0	0	6,372	0	0	0
009	PREMIUM PAY	0	0	0	851	0	0	0
011	OVERTIME	0	0	0	306	0	0	0
Character : 001	Subtotals	0	0	0	72,501	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	66,063	0	0	0
Character : 020	Subtotals	0	0	0	66,063	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	10,195	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	93	0	0	0
Character : 040	Subtotals	0	0	0	10,287	0	0	0
Project : JBR213	Subtotals	0	0	0	148,852	0	0	0
Project : JBR217	**BOE/EMBARCADERO FOR BBR JO 6217B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,467	0	0	0
009	PREMIUM PAY	0	0	0	20	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	1,487	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,355	0	0	0
Character : 020	Subtotals	0	0	0	1,355	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	2,757	0	0	0	(2,757)
Character : 069	Subtotals	0	0	2,757	0	0	0	(2,757)
Project : JBR217	Subtotals	0	0	2,757	2,843	0	0	(2,757)
Project : JBR219	**SFWD/SUNOL PLANT FOR BBR JO 6219B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	1,592	0	0	0	(1,592)
Character : 069	Subtotals	0	0	1,592	0	0	0	(1,592)
Project : JBR219	Subtotals	0	0	1,592	0	0	0	(1,592)
Project : JBR220	**SFWD/CALAVERA PLANT FOR BBR JO 6220B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	277	0	0	0
009 PREMIUM PAY		0	0	0	5	0	0	0
Character : 001	Subtotals	0	0	0	282	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	257	0	0	0
Character : 020	Subtotals	0	0	0	257	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	10,345	0	0	0	(10,345)

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Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	10,345	0	0	0	(10,345)
Project : JBR220	Subtotals	0	0	10,345	539	0	0	(10,345)
Project : JBR221	**BOA/YGC FOR BBR JO 6221B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	23,574	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,642	0	0	0
009	PREMIUM PAY	0	0	0	314	0	0	0
011	OVERTIME	0	0	0	1,249	0	0	0
Character : 001	Subtotals	0	0	0	29,779	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	27,134	0	0	0
Character : 020	Subtotals	0	0	0	27,134	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	950	0	0	0
Character : 021	Subtotals	0	0	0	950	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,312	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	168	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	739	0	0	0
Character : 040	Subtotals	0	0	0	4,219	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	10,000	0	0	0	(10,000)
Character : 069	Subtotals	0	0	10,000	0	0	0	(10,000)

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Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBR221	Subtotals	0	0	10,000	62,082	0	0	(10,000)
Project : JBR222	**REC.PARK/CANDLESTICK FOR BBR JO 6222B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	18,235	0	0	0	(18,235)
Character : 069	Subtotals	0	0	18,235	0	0	0	(18,235)
Project : JBR222	Subtotals	0	0	18,235	0	0	0	(18,235)
Project : JBR223	**BOA/CAO FOR BBR JO 6223B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	1,500	0	0	0	(1,500)
Character : 069	Subtotals	0	0	1,500	0	0	0	(1,500)
Project : JBR223	Subtotals	0	0	1,500	0	0	0	(1,500)
Project : JBR224	**DPT-POLK/BUSH FOR BBR JO 6224B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	45,000	0	0	0	(45,000)
Character : 069	Subtotals	0	0	45,000	0	0	0	(45,000)
Project : JBR224	Subtotals	0	0	45,000	0	0	0	(45,000)
Project : JBR226	**BOE/CIVIC AUDITORIUM FOR BBR JO 6226B**							
Character : 001	**SALARIES**							
011	OVERTIME	0	0	0	1,253	0	0	0
Character : 001	Subtotals	0	0	0	1,253	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,142	0	0	0

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	1,142	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	2,500	0	0	0	(2,500)
Character : 069	Subtotals	0	0	2,500	0	0	0	(2,500)
Project : JBR226	Subtotals	0	0	2,500	2,395	0	0	(2,500)
Project : JBR230	**BOA/WAR MEMORIAL FOR BBR JO 6230B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	12,169	0	0	0
009	PREMIUM PAY	0	0	0	120	0	0	0
Character : 001	Subtotals	0	0	0	12,289	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	11,197	0	0	0
Character : 020	Subtotals	0	0	0	11,197	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
031	RENTS & LEASES-EQUIPMENT	0	0	0	377	0	0	0
Character : 021	Subtotals	0	0	0	377	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,539	0	0	0
Character : 040	Subtotals	0	0	0	7,539	0	0	0
Project : JBR230	Subtotals	0	0	0	31,402	0	0	0
Project : JBR232	**BOE/CURB RAMPS FOR BBR JO 6232B**							
Character : 040	**MATERIALS & SUPPLIES**							
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	2,496	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	Subtotals	0	0	0	2,496	0	0	0
Project : JBR232	Subtotals	0	0	0	2,496	0	0	0
Project : JBR233	**DET/TRAILERS REPRS FOR BBR JO 6233B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,795	0	0	0
009	PREMIUM PAY	0	0	0	24	0	0	0
Character : 001	Subtotals	0	0	0	1,819	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,658	0	0	0
Character : 020	Subtotals	0	0	0	1,658	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	250	0	0	0
Character : 040	Subtotals	0	0	0	250	0	0	0
Project : JBR233	Subtotals	0	0	0	3,727	0	0	0
Project : JBR234	**DBI EMERG.WORK FOR BBR JO 6234B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	241	0	0	0
Character : 001	Subtotals	0	0	0	241	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	220	0	0	0
Character : 020	Subtotals	0	0	0	220	0	0	0
Project : JBR234	Subtotals	0	0	0	461	0	0	0

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City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBR237	**DBI/1517 BAKER ST/FOR BBR JO 6237B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	806	0	0	0
009	PREMIUM PAY	0	0	0	16	0	0	0
Character : 001	Subtotals	0	0	0	822	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	749	0	0	0
Character : 020	Subtotals	0	0	0	749	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	356	0	0	0
Character : 040	Subtotals	0	0	0	356	0	0	0
Project : JBR237	Subtotals	0	0	0	1,927	0	0	0
Project : JBR241	**BOE FOR BBR JO 6241B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	116	0	0	0
005	TEMP SALARIES-MISC	0	0	0	713	0	0	0
009	PREMIUM PAY	0	0	0	14	0	0	0
Character : 001	Subtotals	0	0	0	843	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	769	0	0	0
Character : 020	Subtotals	0	0	0	769	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	698	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	84	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	Subtotals	0	0	0	782	0	0	0
Project : JBR241	Subtotals	0	0	0	2,394	0	0	0
Project : JBR247	**DPH/SEWER LINE FOR BBR JO 6247B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	232	0	0	0
009	PREMIUM PAY	0	0	0	3	0	0	0
Character : 001	Subtotals	0	0	0	235	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	214	0	0	0
Character : 020	Subtotals	0	0	0	214	0	0	0
Project : JBR247	Subtotals	0	0	0	449	0	0	0
Project : JBR270	**SFWD FOR BBR JO 6270B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	3,927	0	0	0
009	PREMIUM PAY	0	0	0	96	0	0	0
Character : 001	Subtotals	0	0	0	4,024	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,666	0	0	0
Character : 020	Subtotals	0	0	0	3,666	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	890	0	0	0
Character : 040	Subtotals	0	0	0	890	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAR — BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF — GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBR270	Subtotals	0	0	0	8,580	0	0	0
Project : JBR271	**SFWD/SUMMIT RESERVOIR FOR BBR JO 6271B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	705	0	0	0
009	PREMIUM PAY	0	0	0	20	0	0	0
Character : 001	Subtotals	0	0	0	725	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	661	0	0	0
Character : 020	Subtotals	0	0	0	661	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	31,925	0	0	0	(31,925)
Character : 069	Subtotals	0	0	31,925	0	0	0	(31,925)
Project : JBR271	Subtotals	0	0	31,925	1,385	0	0	(31,925)
Project : JBR272	**SFWD/SUTRO RESERVOIR FOR BBR JO 6272B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	403	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
Character : 001	Subtotals	0	0	0	413	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	376	0	0	0
Character : 020	Subtotals	0	0	0	376	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,249	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	Subtotals	0	0	0	5,249	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	22,290	0	0	0	(22,290)
Character : 069	Subtotals	0	0	22,290	0	0	0	(22,290)
Project : JBR272	Subtotals	0	0	22,290	6,038	0	0	(22,290)
Project : JBR275	**SFWD/VRS-CONCRETE RPRS FOR BBR JO 6275B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,569	0	0	0
005	TEMP SALARIES-MISC	0	0	0	120	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
Character : 001	Subtotals	0	0	0	1,694	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,544	0	0	0
Character : 020	Subtotals	0	0	0	1,544	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,124	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	432	0	0	0
Character : 021	Subtotals	0	0	0	1,556	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,051	0	0	0
Character : 040	Subtotals	0	0	0	2,051	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	12,000	0	0	0	(12,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Character : 069	Subtotals	0	0	12,000	0	0	0	(12,000)
Project : JBR275	Subtotals	0	0	12,000	6,845	0	0	(12,000)
Project : JBR276	**SFWD/VRS-PAINT RPR ON BBR JO 6276B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	9,500	0	0	0
Character : 001	Subtotals	0	0	0	9,500	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	8,657	0	0	0
Character : 020	Subtotals	0	0	0	8,657	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	46,000	0	0	0	(46,000)
Character : 069	Subtotals	0	0	46,000	0	0	0	(46,000)
Project : JBR276	Subtotals	0	0	46,000	18,157	0	0	(46,000)
Project : JBR277	**SFWD/VRS-METAL RPR ON BBR JO 6277B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	8,220	0	0	0
005 TEMP SALARIES-MISC		0	0	0	5,247	0	0	0
009 PREMIUM PAY		0	0	0	180	0	0	0
Character : 001	Subtotals	0	0	0	13,647	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	12,435	0	0	0
Character : 020	Subtotals	0	0	0	12,435	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	**NON PERSONAL SERVICES**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	4	0	0	0
Character : 021	Subtotals	0	0	0	4	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,174	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	30	0	0	0
Character : 040	Subtotals	0	0	0	2,204	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	48,000	0	0	0	(48,000)
Character : 069	Subtotals	0	0	48,000	0	0	0	(48,000)
Project : JBR277	Subtotals	0	0	48,000	28,290	0	0	(48,000)
Project : JBR278	**SFWD/1990 NWCOMB CARP LBR ON BBR JO6278B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	14,098	0	0	0
005	TEMP SALARIES-MISC	0	0	0	12,436	0	0	0
Character : 001	Subtotals	0	0	0	26,534	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	24,178	0	0	0
Character : 020	Subtotals	0	0	0	24,178	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	152	0	0	0
Character : 040	Subtotals	0	0	0	152	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	63,881	0	0	0	(63,881)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Character : 069	Subtotals	0	0	63,881	0	0	0	(63,881)
Project : JBR278	Subtotals	0	0	63,881	50,864	0	0	(63,881)
Project : JBR279	**DBI/814 HAYES BARRICADE ON BBR JO 6279B**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	775	0	0	0
Character : 040	Subtotals	0	0	0	775	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	2,790	0	0	0	(2,790)
Character : 069	Subtotals	0	0	2,790	0	0	0	(2,790)
Project : JBR279	Subtotals	0	0	2,790	775	0	0	(2,790)
Project : JBR414	**SUP CT/H OF J JANITR'L FOR BBR JO 6414B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	2,475	0	0	0	(2,475)
Character : 069	Subtotals	0	0	2,475	0	0	0	(2,475)
Project : JBR414	Subtotals	0	0	2,475	0	0	0	(2,475)
Project : JBR415	**SUP CT/YGC-CUSTODIAL FOR BBR JO 6415B**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	1,205	0	0	0	(1,205)
Character : 069	Subtotals	0	0	1,205	0	0	0	(1,205)
Project : JBR415	Subtotals	0	0	1,205	0	0	0	(1,205)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX03	**SF WATER DEPT FOR BBR JO 4200B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	700	0	0	0
009	PREMIUM PAY	0	0	0	16	0	0	0
Character : 001	Subtotals	0	0	0	716	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	652	0	0	0
Character : 020	Subtotals	0	0	0	652	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	20	0	0	0
Character : 040	Subtotals	0	0	0	20	0	0	0
Project : JBRX03	Subtotals	0	0	0	1,388	0	0	0
Project : JBRX05	**PUBLIC LIBRARY FOR BBR JO 4311B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	7,808	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,511	0	0	0
009	PREMIUM PAY	0	0	0	99	0	0	0
Character : 001	Subtotals	0	0	0	11,418	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	10,404	0	0	0
Character : 020	Subtotals	0	0	0	10,404	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,921	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	252	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
045	SAFETY	0	0	0	72	0	0	0
Character : 040	Subtotals	0	0	0	5,244	0	0	0
Project : JBRX05	Subtotals	0	0	0	27,066	0	0	0
Project : JBRX06	**DPW ARCH FOR BBR JO 1293B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,507	0	0	0
005	TEMP SALARIES-MISC	0	0	0	580	0	0	0
Character : 001	Subtotals	0	0	0	2,087	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,902	0	0	0
Character : 020	Subtotals	0	0	0	1,902	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,742	0	0	0
Character : 040	Subtotals	0	0	0	3,742	0	0	0
Project : JBRX06	Subtotals	0	0	0	7,731	0	0	0
Project : JBRX08	**DPW-BOE FOR BBR JO 2227B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	3,662	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
011	OVERTIME	0	0	0	227	0	0	0
Character : 001	Subtotals	0	0	0	3,893	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,548	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	3,548	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,461	0	0	0
Character : 040	Subtotals	0	0	0	2,461	0	0	0
Project : JBRX08	Subtotals	0	0	0	9,902	0	0	0
Project : JBRX09	**DPH-MIS-ADM FOR BBR JO 3216B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	403	0	0	0
Character : 001	Subtotals	0	0	0	403	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	367	0	0	0
Character : 020	Subtotals	0	0	0	367	0	0	0
Project : JBRX09	Subtotals	0	0	0	770	0	0	0
Project : JBRX10	**DPW-ARCH FOR BBR JO 3287B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	17,250	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,978	0	0	0
009	PREMIUM PAY	0	0	0	195	0	0	0
011	OVERTIME	0	0	0	529	0	0	0
Character : 001	Subtotals	0	0	0	19,953	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	18,181	0	0	0
Character : 020	Subtotals	0	0	0	18,181	0	0	0

BPREP Report: MYR_7351
Run Time: 5/28/96 11:28:15 AM

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,208	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	67	0	0	0
Character : 040	Subtotals	0	0	0	4,275	0	0	0
Project : JBRX10	Subtotals	0	0	0	42,409	0	0	0
Project : JBRX11	**FIRE DEPT FOR BBR JO 3342B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,010	0	0	0
005	TEMP SALARIES-MISC	0	0	0	415	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
Character : 001	Subtotals	0	0	0	1,435	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,307	0	0	0
Character : 020	Subtotals	0	0	0	1,307	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	354	0	0	0
Character : 021	Subtotals	0	0	0	354	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	487	0	0	0
Character : 040	Subtotals	0	0	0	487	0	0	0
Project : JBRX11	Subtotals	0	0	0	3,583	0	0	0

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Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX12	**FIRE DEPT FOR BBR JO 4205B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	403	0	0	0
Character : 001	Subtotals	0	0	0	403	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	367	0	0	0
Character : 020	Subtotals	0	0	0	367	0	0	0
Project : JBRX12	Subtotals	0	0	0	770	0	0	0
Project : JBRX13	**DPW-ARCH FOR BBR JO 4211B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	604	0	0	0
Character : 001	Subtotals	0	0	0	604	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	551	0	0	0
Character : 020	Subtotals	0	0	0	551	0	0	0
Project : JBRX13	Subtotals	0	0	0	1,155	0	0	0
Project : JBRX14	**DPW-BOA FOR BBR JO 4265B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	504	0	0	0
Character : 001	Subtotals	0	0	0	504	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	459	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	459	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	406	0	0	0
Character : 040	Subtotals	0	0	0	406	0	0	0
Project : JBRX14	Subtotals	0	0	0	1,368	0	0	0
Project : JBRX15	**DPW BWPC/SE COM FAC FOR BBR JO4295B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,410	0	0	0
Character : 001	Subtotals	0	0	0	1,410	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,285	0	0	0
Character : 020	Subtotals	0	0	0	1,285	0	0	0
Project : JBRX15	Subtotals	0	0	0	2,694	0	0	0
Project : JBRX16	**DPW ARCH FOR BBR JO 4309B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,618	0	0	0
Character : 001	Subtotals	0	0	0	2,618	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,386	0	0	0
Character : 020	Subtotals	0	0	0	2,386	0	0	0
Project : JBRX16	Subtotals	0	0	0	5,004	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAR — BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF — GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX17	**DPW ARCH FOR BBR JO 4315B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,412	0	0	0
Character : 001	Subtotals	0	0	0	2,412	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,198	0	0	0
Character : 020	Subtotals	0	0	0	2,198	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,110	0	0	0
Character : 040	Subtotals	0	0	0	2,110	0	0	0
Project : JBRX17	Subtotals	0	0	0	6,719	0	0	0
Project : JBRX18	**DPW BOE FOR BBR JO 4331B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	9,069	0	0	0
009	PREMIUM PAY	0	0	0	40	0	0	0
Character : 001	Subtotals	0	0	0	9,109	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	8,300	0	0	0
Character : 020	Subtotals	0	0	0	8,300	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	9,059	0	0	0
Character : 040	Subtotals	0	0	0	9,059	0	0	0
Project : JBRX18	Subtotals	0	0	0	26,468	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX19	**ART COMM FOR BBR JO 9408B**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	194	0	0	0
Character : 040	Subtotals	0	0	0	194	0	0	0
Project : JBRX19	Subtotals	0	0	0	194	0	0	0
Project : JBRX20	**ANIMAL C&C FOR BBR JO 4338B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,736	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,827	0	0	0
009	PREMIUM PAY	0	0	0	48	0	0	0
Character : 001	Subtotals	0	0	0	3,610	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,290	0	0	0
Character : 020	Subtotals	0	0	0	3,290	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	140	0	0	0
Character : 021	Subtotals	0	0	0	140	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,028	0	0	0
Character : 040	Subtotals	0	0	0	2,028	0	0	0
Project : JBRX20	Subtotals	0	0	0	9,068	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX21	**DPW-BOE FOR BBR JO 4332B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	9,043	0	0	0
009	PREMIUM PAY	0	0	0	40	0	0	0
Character : 001	Subtotals	0	0	0	9,083	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	8,276	0	0	0
Character : 020	Subtotals	0	0	0	8,276	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,486	0	0	0
Character : 040	Subtotals	0	0	0	1,486	0	0	0
Project : JBRX21	Subtotals	0	0	0	18,845	0	0	0
Project : JBRX22	**DMSF FORENSIC SER FOR BBR JO4353B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	201	0	0	0
Character : 001	Subtotals	0	0	0	201	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	184	0	0	0
Character : 020	Subtotals	0	0	0	184	0	0	0
Project : JBRX22	Subtotals	0	0	0	385	0	0	0
Project : JBRX23	**DMSF FORENSIC SER FOR BBR JO4352B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	107	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
005	TEMP SALARIES-MISC	0	0	0	201	0	0	0
011	OVERTIME	0	0	0	160	0	0	0
Character : 001	Subtotals	0	0	0	468	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	427	0	0	0
Character : 020	Subtotals	0	0	0	427	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	940	0	0	0
Character : 040	Subtotals	0	0	0	940	0	0	0
Project : JBRX23	Subtotals	0	0	0	1,835	0	0	0
Project : JBRX24	**MAYOR OFF/EMERG SER FOR BBR JO4354B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	275	0	0	0
Character : 001	Subtotals	0	0	0	275	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	250	0	0	0
Character : 020	Subtotals	0	0	0	250	0	0	0
Project : JBRX24	Subtotals	0	0	0	525	0	0	0
Project : JBRX25	**POLICE DEPT FOR BBR JO 3252B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	878	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,037	0	0	0
009	PREMIUM PAY	0	0	0	12	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	1,927	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,756	0	0	0
Character : 020	Subtotals	0	0	0	1,756	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028 MAINTENANCE SVCS-BUILDING & STRUCTURES		0	0	0	3,689	0	0	0
Character : 021	Subtotals	0	0	0	3,689	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	293	0	0	0
Character : 040	Subtotals	0	0	0	293	0	0	0
Project : JBRX25	Subtotals	0	0	0	7,665	0	0	0
Project : JBRX27	**DPW-BOA FOR BBR JO 3280B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	14,616	0	0	0
005 TEMP SALARIES-MISC		0	0	0	183	0	0	0
009 PREMIUM PAY		0	0	0	180	0	0	0
Character : 001	Subtotals	0	0	0	14,979	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	13,649	0	0	0
Character : 020	Subtotals	0	0	0	13,649	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	993	0	0	0
Character : 040	Subtotals	0	0	0	993	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX27	Subtotals	0	0	0	29,620	0	0	0
Project : JBRX30	**JUVENILE PROB FOR BBR JO4339B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	41,753	0	0	0
005	TEMP SALARIES-MISC	0	0	0	11,393	0	0	0
009	PREMIUM PAY	0	0	0	554	0	0	0
011	OVERTIME	0	0	0	2,934	0	0	0
Character : 001	Subtotals	0	0	0	56,633	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	51,604	0	0	0
Character : 020	Subtotals	0	0	0	51,604	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	17,782	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	181	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	161	0	0	0
045	SAFETY	0	0	0	193	0	0	0
Character : 040	Subtotals	0	0	0	18,317	0	0	0
Project : JBRX30	Subtotals	0	0	0	126,555	0	0	0
Project : JBRX31	**JUVENILE PROB FOR BBR JO4340B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,256	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,262	0	0	0
009	PREMIUM PAY	0	0	0	45	0	0	0
Character : 001	Subtotals	0	0	0	6,563	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	5,980	0	0	0
Character : 020	Subtotals	0	0	0	5,980	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,201	0	0	0
Character : 040	Subtotals	0	0	0	2,201	0	0	0
Project : JBRX31	Subtotals	0	0	0	14,744	0	0	0
Project : JBRX32	**JUVENILE PROB FOR BBR JO4341B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	5,630	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,476	0	0	0
009	PREMIUM PAY	0	0	0	57	0	0	0
Character : 001	Subtotals	0	0	0	7,163	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	6,527	0	0	0
Character : 020	Subtotals	0	0	0	6,527	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,895	0	0	0
Character : 040	Subtotals	0	0	0	1,895	0	0	0
Project : JBRX32	Subtotals	0	0	0	15,584	0	0	0
Project : JBRX33	**JUVENILE PROB FOR BBR JO4342B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	7,253	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
005	TEMP SALARIES-MISC	0	0	0	5,725	0	0	0
009	PREMIUM PAY	0	0	0	116	0	0	0
Character : 001	Subtotals	0	0	0	13,094	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	11,932	0	0	0
Character : 020	Subtotals	0	0	0	11,932	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	339	0	0	0
Character : 021	Subtotals	0	0	0	339	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	9,782	0	0	0
Character : 040	Subtotals	0	0	0	9,782	0	0	0
Project : JBRX33	Subtotals	0	0	0	35,147	0	0	0
Project : JBRX34	**WATER DEPT FOR BBR JO 0317B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,589	0	0	0
005	TEMP SALARIES-MISC	0	0	0	177	0	0	0
009	PREMIUM PAY	0	0	0	25	0	0	0
011	OVERTIME	0	0	0	132	0	0	0
Character : 001	Subtotals	0	0	0	1,922	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,752	0	0	0
Character : 020	Subtotals	0	0	0	1,752	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	**NON PERSONAL SERVICES**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	3	0	0	0
Character : 021	Subtotals	0	0	0	3	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	397	0	0	0
Character : 040	Subtotals	0	0	0	397	0	0	0
Project : JBRX34	Subtotals	0	0	0	4,074	0	0	0
Project : JBRX36	**WATER DEPT FOR BBR JO 1418B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	5,395	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,588	0	0	0
009	PREMIUM PAY	0	0	0	62	0	0	0
011	OVERTIME	0	0	0	94	0	0	0
Character : 001	Subtotals	0	0	0	8,140	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	7,417	0	0	0
Character : 020	Subtotals	0	0	0	7,417	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,715	0	0	0
Character : 040	Subtotals	0	0	0	1,715	0	0	0
Project : JBRX36	Subtotals	0	0	0	17,271	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX37	**PUC/ENERGY CON FOR BBR JO2289B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,096	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
Character : 001	Subtotals	0	0	0	1,106	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,008	0	0	0
Character : 020	Subtotals	0	0	0	1,008	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,812	0	0	0
Character : 040	Subtotals	0	0	0	2,812	0	0	0
Project : JBRX37	Subtotals	0	0	0	4,926	0	0	0
Project : JBRX39	**WATER DEPT FOR BBR JO 2329B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	116	0	0	0
Character : 001	Subtotals	0	0	0	116	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	106	0	0	0
Character : 020	Subtotals	0	0	0	106	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	718	0	0	0
Character : 040	Subtotals	0	0	0	718	0	0	0
Project : JBRX39	Subtotals	0	0	0	939	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX42	**MUNI RR FOR BBR JO 3326B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	132	0	0	0
Character : 001	Subtotals	0	0	0	132	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	121	0	0	0
Character : 020	Subtotals	0	0	0	121	0	0	0
Project : JBRX42	Subtotals	0	0	0	253	0	0	0
Project : JBRX44	**WATER DEPT FOR BBR JO 3346B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	5,845	0	0	0
009	PREMIUM PAY	0	0	0	55	0	0	0
Character : 001	Subtotals	0	0	0	5,900	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	5,376	0	0	0
Character : 020	Subtotals	0	0	0	5,376	0	0	0
Project : JBRX44	Subtotals	0	0	0	11,275	0	0	0
Project : JBRX45	**WATER DEPT FOR BBR JO 3425B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,687	0	0	0
005	TEMP SALARIES-MISC	0	0	0	8,862	0	0	0
Character : 001	Subtotals	0	0	0	10,548	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	9,612	0	0	0
Character : 020	Subtotals	0	0	0	9,612	0	0	0
Project : JBRX45	Subtotals	0	0	0	20,160	0	0	0
Project : JBRX47	**DMSF-FORENSIC SER FOR BBR JO4350B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	3,583	0	0	0
005	TEMP SALARIES-MISC	0	0	0	403	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
011	OVERTIME	0	0	0	480	0	0	0
Character : 001	Subtotals	0	0	0	4,476	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	4,079	0	0	0
Character : 020	Subtotals	0	0	0	4,079	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	28,986	0	0	0
Character : 021	Subtotals	0	0	0	28,986	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,174	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	41	0	0	0
Character : 040	Subtotals	0	0	0	1,215	0	0	0
Project : JBRX47	Subtotals	0	0	0	38,756	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX48	**DPW-BCM FOR BBR JO 4265B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	914	0	0	0
009	PREMIUM PAY	0	0	0	15	0	0	0
Character : 001	Subtotals	0	0	0	929	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	846	0	0	0
Character : 020	Subtotals	0	0	0	846	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	14	0	0	0
Character : 040	Subtotals	0	0	0	14	0	0	0
Project : JBRX48	Subtotals	0	0	0	1,788	0	0	0
Project : JBRX49	**MUNI RR FOR BBR JO 4266B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	8,702	0	0	0
005	TEMP SALARIES-MISC	0	0	0	8,569	0	0	0
009	PREMIUM PAY	0	0	0	149	0	0	0
Character : 001	Subtotals	0	0	0	17,421	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	15,874	0	0	0
Character : 020	Subtotals	0	0	0	15,874	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,895	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	Subtotals	0	0	0	2,895	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,189	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	649	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	29	0	0	0
045	SAFETY	0	0	0	61	0	0	0
Character : 040	Subtotals	0	0	0	1,928	0	0	0
Project : JBRX49	Subtotals	0	0	0	38,117	0	0	0
Project : JBRX50	**WAR MEMORIAL FOR BBR JO4272B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,399	0	0	0
005	TEMP SALARIES-MISC	0	0	0	700	0	0	0
009	PREMIUM PAY	0	0	0	41	0	0	0
Character : 001	Subtotals	0	0	0	2,139	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,949	0	0	0
Character : 020	Subtotals	0	0	0	1,949	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	172	0	0	0
Character : 040	Subtotals	0	0	0	172	0	0	0
Project : JBRX50	Subtotals	0	0	0	4,261	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-98 Original Budget	FY 1995-98 Revised Budget	FY 1995-98 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX53	**WATER DEPT FOR BBR JO 4298B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	514	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,198	0	0	0
Character : 001	Subtotals	0	0	0	4,712	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	4,293	0	0	0
Character : 020	Subtotals	0	0	0	4,293	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,231	0	0	0
Character : 040	Subtotals	0	0	0	1,231	0	0	0
Project : JBRX53	Subtotals	0	0	0	10,237	0	0	0
Project : JBRX55	**DPW UNIFIED SCH DIST FOR BBR JO4308B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	24,902	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,862	0	0	0
009	PREMIUM PAY	0	0	0	307	0	0	0
Character : 001	Subtotals	0	0	0	28,071	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	25,578	0	0	0
Character : 020	Subtotals	0	0	0	25,578	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	9,506	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	Subtotals	0	0	0	9,506	0	0	0
Project : JBRX55	Subtotals	0	0	0	63,155	0	0	0
Project : JBRX56	**TRIAL CT/SUPERIOR CT FOR BBR JO4316B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,349	0	0	0
005	TEMP SALARIES-MISC	0	0	0	548	0	0	0
009	PREMIUM PAY	0	0	0	25	0	0	0
Character : 001	Subtotals	0	0	0	2,922	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,662	0	0	0
Character : 020	Subtotals	0	0	0	2,662	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	105	0	0	0
Character : 040	Subtotals	0	0	0	105	0	0	0
Project : JBRX56	Subtotals	0	0	0	5,689	0	0	0
Project : JBRX57	**WATER DEPT FOR BBR JO 4320B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	214	0	0	0
Character : 001	Subtotals	0	0	0	214	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	195	0	0	0
Character : 020	Subtotals	0	0	0	195	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	17	0	0	0
Character : 040	Subtotals	0	0	0	17	0	0	0
Project : JBRX57	Subtotals	0	0	0	425	0	0	0
Project : JBRX58	**WATER DEPT FOR BBR JO 4322B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	365	0	0	0
005	TEMP SALARIES-MISC	0	0	0	166	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
Character : 001	Subtotals	0	0	0	536	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	489	0	0	0
Character : 020	Subtotals	0	0	0	489	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	109	0	0	0
Character : 040	Subtotals	0	0	0	109	0	0	0
Project : JBRX58	Subtotals	0	0	0	1,133	0	0	0
Project : JBRX61	**POLICE DEPT FOR BBR JO 4228B**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	50	0	0	0
Character : 040	Subtotals	0	0	0	50	0	0	0
Project : JBRX61	Subtotals	0	0	0	50	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX64	POLICE DEPT FOR BBR JO 4326B							
Character : 001	SALARIES							
001	PERMANENT SALARIES-MISC	0	0	0	38,938	0	0	0
005	TEMP SALARIES-MISC	0	0	0	20,768	0	0	0
009	PREMIUM PAY	0	0	0	611	0	0	0
011	OVERTIME	0	0	0	2,584	0	0	0
Character : 001	Subtotals	0	0	0	62,901	0	0	0
Character : 020	OVERHEAD							
020	OVERHEAD	0	0	0	57,316	0	0	0
Character : 020	Subtotals	0	0	0	57,316	0	0	0
Character : 021	NON PERSONAL SERVICES							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	4,183	0	0	0
Character : 021	Subtotals	0	0	0	4,183	0	0	0
Character : 040	MATERIALS & SUPPLIES							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	17,316	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	91	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	385	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,633	0	0	0
Character : 040	Subtotals	0	0	0	19,425	0	0	0
Project : JBRX64	Subtotals	0	0	0	143,825	0	0	0
Project : JBRX65	PARKING & TRAFFIC FOR BBR JO4327B							
Character : 001	SALARIES							
005	TEMP SALARIES-MISC	0	0	0	1,913	0	0	0
Character : 001	Subtotals	0	0	0	1,913	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,743	0	0	0
Character : 020	Subtotals	0	0	0	1,743	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	302	0	0	0
Character : 040	Subtotals	0	0	0	302	0	0	0
Project : JBRX65	Subtotals	0	0	0	3,959	0	0	0
Project : JBRX66	**SHERIFF DEPT FOR BBR JO 4334B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	10,209	0	0	0
005	TEMP SALARIES-MISC	0	0	0	290	0	0	0
009	PREMIUM PAY	0	0	0	112	0	0	0
011	OVERTIME	0	0	0	714	0	0	0
Character : 001	Subtotals	0	0	0	11,326	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	10,320	0	0	0
Character : 020	Subtotals	0	0	0	10,320	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	186	0	0	0
Character : 021	Subtotals	0	0	0	186	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	9,531	0	0	0
Character : 040	Subtotals	0	0	0	9,531	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX66	Subtotals	0	0	0	31,362	0	0	0
Project : JBRX68	**WATER DEPT FOR BBR JO 4348B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	7,575	0	0	0
005	TEMP SALARIES-MISC	0	0	0	233	0	0	0
009	PREMIUM PAY	0	0	0	105	0	0	0
011	OVERTIME	0	0	0	76	0	0	0
Character : 001	Subtotals	0	0	0	7,989	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	7,280	0	0	0
Character : 020	Subtotals	0	0	0	7,280	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	41	0	0	0
Character : 021	Subtotals	0	0	0	41	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,360	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	648	0	0	0
Character : 040	Subtotals	0	0	0	2,008	0	0	0
Project : JBRX68	Subtotals	0	0	0	17,318	0	0	0
Project : JBRX69	**WATER DEPT FOR BBR JO 4349B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	15,481	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,462	0	0	0
009	PREMIUM PAY	0	0	0	252	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
011 OVERTIME		0	0	0	280	0	0	0
Character : 001	Subtotals	0	0	0	17,475	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	15,923	0	0	0
Character : 020	Subtotals	0	0	0	15,923	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
023 EMPLOYEE FIELD EXPENSE		0	0	0	10	0	0	0
Character : 021	Subtotals	0	0	0	10	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	2,283	0	0	0
047 FUELS AND LUBRICANTS		0	0	0	187	0	0	0
Character : 040	Subtotals	0	0	0	2,470	0	0	0
Project : JBRX69	Subtotals	0	0	0	35,878	0	0	0
Project : JBRX71	**DPW-BOE FOR BBR JO 4359B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	4,412	0	0	0
005 TEMP SALARIES-MISC		0	0	0	464	0	0	0
009 PREMIUM PAY		0	0	0	40	0	0	0
Character : 001	Subtotals	0	0	0	4,915	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	4,479	0	0	0
Character : 020	Subtotals	0	0	0	4,479	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	911	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	66	0	0	0
Character : 040	Subtotals	0	0	0	977	0	0	0
Project : JBRX71	Subtotals	0	0	0	10,371	0	0	0
Project : JBRX73	**HETCH HETCHY FOR BBR JO 3329B**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	595	0	0	0
Character : 040	Subtotals	0	0	0	595	0	0	0
Project : JBRX73	Subtotals	0	0	0	595	0	0	0
Project : JBRX75	**DPW-BOE FOR BBR JO 4269B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,992	0	0	0
009	PREMIUM PAY	0	0	0	64	0	0	0
Character : 001	Subtotals	0	0	0	5,057	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	4,608	0	0	0
Character : 020	Subtotals	0	0	0	4,608	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	98	0	0	0
Character : 021	Subtotals	0	0	0	98	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	354	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	382	0	0	0
Character : 040	Subtotals	0	0	0	737	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX75	Subtotals	0	0	0	10,499	0	0	0
Project : JBRX79	**DPW-BOA FOR BBR JO 4319B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,326	0	0	0
005	TEMP SALARIES-MISC	0	0	0	58	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
Character : 001	Subtotals	0	0	0	1,395	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,271	0	0	0
Character : 020	Subtotals	0	0	0	1,271	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	217	0	0	0
Character : 040	Subtotals	0	0	0	217	0	0	0
Project : JBRX79	Subtotals	0	0	0	2,883	0	0	0
Project : JBRX80	**WATER DEPT FOR BBR JO 4345B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	15,028	0	0	0
009	PREMIUM PAY	0	0	0	186	0	0	0
Character : 001	Subtotals	0	0	0	15,214	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	13,863	0	0	0
Character : 020	Subtotals	0	0	0	13,863	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	**NON PERSONAL SERVICES**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	52	0	0	0
Character : 021	Subtotals	0	0	0	52	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,208	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	20	0	0	0
Character : 040	Subtotals	0	0	0	2,228	0	0	0
Project : JBRX80	Subtotals	0	0	0	31,358	0	0	0
Project : JBRX81	**WATER DEPT FOR BBR JO 4346B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	18,222	0	0	0
005	TEMP SALARIES-MISC	0	0	0	233	0	0	0
009	PREMIUM PAY	0	0	0	231	0	0	0
011	OVERTIME	0	0	0	416	0	0	0
Character : 001	Subtotals	0	0	0	19,101	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	17,405	0	0	0
Character : 020	Subtotals	0	0	0	17,405	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,482	0	0	0
Character : 040	Subtotals	0	0	0	2,482	0	0	0
Project : JBRX81	Subtotals	0	0	0	38,989	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX82	**WATER DEPT FOR BBR JO 4347B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,698	0	0	0
009	PREMIUM PAY	0	0	0	25	0	0	0
Character : 001	Subtotals	0	0	0	1,723	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,570	0	0	0
Character : 020	Subtotals	0	0	0	1,570	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,815	0	0	0
Character : 040	Subtotals	0	0	0	1,815	0	0	0
Project : JBRX82	Subtotals	0	0	0	5,108	0	0	0
Project : JBRX83	**DPW-BOA FOR BBR JO 3423B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	446	0	0	0
Character : 001	Subtotals	0	0	0	446	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	406	0	0	0
Character : 020	Subtotals	0	0	0	406	0	0	0
Project : JBRX83	Subtotals	0	0	0	852	0	0	0
Project : JBRX84	**POLICE DEPT FOR BBR JO 3220B**							
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	278	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	Subtotals	0	0	0	278	0	0	0
Project : JBRX84	Subtotals	0	0	0	278	0	0	0
Project : JBRX85	**POLICE DEPT FOR BBR JO 3303B**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,541	0	0	0
Character : 040	Subtotals	0	0	0	7,541	0	0	0
Project : JBRX85	Subtotals	0	0	0	7,541	0	0	0
Project : JBRX87	**DPW-BSSM FOR BBR JO 4192B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	74,824	0	0	0
005	TEMP SALARIES-MISC	0	0	0	10,327	0	0	0
009	PREMIUM PAY	0	0	0	951	0	0	0
011	OVERTIME	0	0	0	130	0	0	0
Character : 001	Subtotals	0	0	0	86,232	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	78,574	0	0	0
Character : 020	Subtotals	0	0	0	78,574	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	18,592	0	0	0
Character : 040	Subtotals	0	0	0	18,592	0	0	0
Project : JBRX87	Subtotals	0	0	0	183,398	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX88	**DPW-BSSM FOR BBR JO 4243B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	806	0	0	0
009	PREMIUM PAY	0	0	0	3	0	0	0
Character : 001	Subtotals	0	0	0	809	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	737	0	0	0
Character : 020	Subtotals	0	0	0	737	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	640	0	0	0
Character : 040	Subtotals	0	0	0	640	0	0	0
Project : JBRX88	Subtotals	0	0	0	2,187	0	0	0
Project : JBRX89	**DPW-BOE FOR BBR JO 4288B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	8,330	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,423	0	0	0
009	PREMIUM PAY	0	0	0	124	0	0	0
Character : 001	Subtotals	0	0	0	10,877	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	9,911	0	0	0
Character : 020	Subtotals	0	0	0	9,911	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,989	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	Subtotals	0	0	0	1,989	0	0	0
Project : JBRX89	Subtotals	0	0	0	22,777	0	0	0
Project : JBRX90	**COMMUNITY COLLEGE FOR BBR JO 4368B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	14,616	0	0	0
005	TEMP SALARIES-MISC	0	0	0	604	0	0	0
009	PREMIUM PAY	0	0	0	131	0	0	0
Character : 001	Subtotals	0	0	0	15,352	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	13,989	0	0	0
Character : 020	Subtotals	0	0	0	13,989	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,572	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	37	0	0	0
Character : 040	Subtotals	0	0	0	2,609	0	0	0
Project : JBRX90	Subtotals	0	0	0	31,950	0	0	0
Project : JBRX95	**DPW-ARCH FOR BBR JO 4324B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	18,730	0	0	0
Character : 001	Subtotals	0	0	0	18,730	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	17,067	0	0	0
Character : 020	Subtotals	0	0	0	17,067	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX95	Subtotals	0	0	0	35,797	0	0	0
Project : JBRX96	**DIST ATTORNEY FOR BBR JO 4283B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	3,469	0	0	0
009 PREMIUM PAY		0	0	0	25	0	0	0
Character : 001	Subtotals	0	0	0	3,494	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	3,184	0	0	0
Character : 020	Subtotals	0	0	0	3,184	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	1,408	0	0	0
Character : 040	Subtotals	0	0	0	1,408	0	0	0
Project : JBRX96	Subtotals	0	0	0	8,086	0	0	0
Project : JBRX97	**REC&PARK-OPEN SPACE FOR BBR JO 4314B**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	604	0	0	0
Character : 001	Subtotals	0	0	0	604	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	551	0	0	0
Character : 020	Subtotals	0	0	0	551	0	0	0
Project : JBRX97	Subtotals	0	0	0	1,155	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX99	**ANIMAL CARE&CONTROL FOR BBR JO 4361B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	384	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,096	0	0	0
Character : 001	Subtotals	0	0	0	1,480	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,349	0	0	0
Character : 020	Subtotals	0	0	0	1,349	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	86	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	8	0	0	0
Character : 040	Subtotals	0	0	0	94	0	0	0
Project : JBRX99	Subtotals	0	0	0	2,923	0	0	0
Project : PBR724	**BBR-GENERAL FUNDS-MAT. & SUPPLIES**							
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	32	0	0	0
Character : 040	Subtotals	0	0	0	32	0	0	0
Project : PBR724	Subtotals	0	0	0	32	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	(2,114,302)	0	0	6,410,183	(20,890)	(20,890)	(20,890)
Program : BAR	**Subtotal**	2,429,634	4,940,425	4,940,425	7,432,868	5,432,927	5,432,927	492,502

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : PSMTRN	**STREET USE & MAPPING**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	591,491	741,782	628,067	269,956	728,544	728,544	100,477
005	TEMP SALARIES-MISC	28,839	23,072	23,072	14,671	66,722	66,722	43,650
009	PREMIUM PAY	0	220	220	633	220	220	0
011	OVERTIME	4,724	6,560	6,560	1,312	6,560	6,560	0
Character : 001	Subtotals	625,054	771,634	657,919	286,572	802,046	802,046	144,127
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	106,820	169,296	145,495	0	189,146	189,146	43,651
Character : 013	Subtotals	106,820	169,296	145,495	0	189,146	189,146	43,651
Character : 020	**OVERHEAD**							
020	OVERHEAD	334,063	237,082	374,598	217,480	237,569	237,569	(137,029)
Character : 020	Subtotals	334,063	237,082	374,598	217,480	237,569	237,569	(137,029)
Character : 021	**NON PERSONAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	49,629	49,629	49,629
Character : 021	Subtotals	0	0	0	0	49,629	49,629	49,629
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	684,092	682,743	682,743	425	628,114	628,114	(54,629)
Character : 081	Subtotals	684,092	682,743	682,743	425	628,114	628,114	(54,629)
Project : PSMTRN	Subtotals	1,750,029	1,860,755	1,860,755	504,477	1,906,504	1,906,504	45,749
Sub-Fund : 1G AGF AAP	Subtotals	1,750,029	1,860,755	1,860,755	504,477	1,906,504	1,906,504	45,749

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Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	463,588	162,772	520,406	308,730	169,660	169,660	(350,746)
005	TEMP SALARIES-MISC	14,083	0	0	0	0	0	0
009	PREMIUM PAY	0	575	575	1,810	575	575	0
011	OVERTIME	2,307	2,000	2,000	8,880	2,000	2,000	0
Character : 001	Subtotals	479,978	165,347	522,981	319,419	172,235	172,235	(350,746)
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	82,029	36,277	111,130	0	38,184	38,184	(72,946)
Character : 013	Subtotals	82,029	36,277	111,130	0	38,184	38,184	(72,946)
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	(284,810)	0	0	0
Character : 020	Subtotals	0	0	0	(284,810)	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	2,677	2,815	2,815	5,261	2,815	2,815	0
022	TRAINING	11,713	15,000	15,000	13,127	18,500	18,500	3,500
023	EMPLOYEE FIELD EXPENSE	1,062	0	0	239	0	0	0
024	MEMBERSHIP FEES	230	2,000	2,000	38	2,000	2,000	0
025	ENTERTAINMENT AND PROMOTION	42	50	50	0	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	600	35,000	35,000	0	5,000	5,000	(30,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,695	0	0	1,646	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	22,063	0	0	7,643	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	18,670	0	0	0
032	UTILITIES	0	0	0	17	0	0	0
035	OTHER CURRENT EXPENSES	12,361	19,900	19,900	(23,828)	49,900	49,900	30,000
052	TAXES, LICENSES & PERMITS	125	0	0	300	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	41	0	0	0
054	OTHER FIXED CHARGES	0	0	0	0	1,400	1,400	1,400

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	Subtotals	65,569	74,765	74,765	23,156	79,665	79,665	4,900
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,000	35,000	0	35,000	35,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,695	0	0	274	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	206	0	0	0
045	SAFETY	2,092	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,885	0	0	18,572	0	0	0
Character : 040	Subtotals	27,672	35,000	35,000	19,052	35,000	35,000	0
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	124,668	92,800	92,800	0	69,300	69,300	(23,500)
Character : 060	Subtotals	124,668	92,800	92,800	0	69,300	69,300	(23,500)
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	71,947	113,862	113,862	602	108,862	108,862	(5,000)
Character : 081	Subtotals	71,947	113,862	113,862	602	108,862	108,862	(5,000)
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(796,836)	(518,051)	(518,051)	(72,874)	(503,248)	(503,248)	14,803
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(432,487)	0	0	0	432,487
Character : 086	Subtotals	(796,836)	(518,051)	(950,538)	(72,874)	(503,248)	(503,248)	447,290
Sub-Fund : 2S PWF OHF	Subtotals	55,027	0	0	4,547	(2)	(2)	(2)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	93,820	1,449,962	1,449,962	0	1,566,397	1,566,397	116,435
005	TEMP SALARIES-MISC	6,087	85,080	85,080	0	85,080	85,080	0
011	OVERTIME	100	27,097	27,097	0	27,097	27,097	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Character : 001	Subtotals	100,008	1,562,139	1,562,139	0	1,678,574	1,678,574	116,435
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	17,093	342,733	342,733	0	392,900	392,900	50,167
Character : 013	Subtotals	17,093	342,733	342,733	0	392,900	392,900	50,167
Character : 020	**OVERHEAD**							
020	OVERHEAD	54,412	479,962	479,962	0	497,162	497,162	17,200
Character : 020	Subtotals	54,412	479,962	479,962	0	497,162	497,162	17,200
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	0	3,440	3,440	0	3,440	3,440	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,700	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	29,688	0	0	0	0	0	0
Character : 021	Subtotals	37,388	3,440	3,440	0	3,440	3,440	0
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	0	197,000	197,000	0	160,000	160,000	(37,000)
Character : 060	Subtotals	0	197,000	197,000	0	160,000	160,000	(37,000)
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	(150,000)	0	0	0	150,000
Character : 069	Subtotals	0	0	(150,000)	0	0	0	150,000
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(163,428)	(2,585,274)	(2,585,274)	0	(2,732,075)	(2,732,075)	(146,801)
Character : 086	Subtotals	(163,428)	(2,585,274)	(2,585,274)	0	(2,732,075)	(2,732,075)	(146,801)
Project : ISM001	**STREET TREE INSPECTION 1091D**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	150,000	0	0	0	(150,000)

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	150,000	0	0	0	(150,000)
Project : ISM001	Subtotals	0	0	150,000	0	0	0	(150,000)
Project : ISM002	**JO#1093D- DOLORES HTS UGD 21PH 1**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	152	0	0	0
Character : 001	Subtotals	0	0	0	152	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	116	0	0	0
Character : 020	Subtotals	0	0	0	116	0	0	0
Project : ISM002	Subtotals	0	0	0	268	0	0	0
Project : JSMX26	**DOLORES HTS UGD 318 1026D**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	1,261	0	0	0
Character : 001	Subtotals	0	0	0	1,261	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	957	0	0	0
Character : 020	Subtotals	0	0	0	957	0	0	0
Project : JSMX26	Subtotals	0	0	0	2,218	0	0	0
Project : JSMX59	**STREET TREE INSPECTIONS 1059D**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	16,549	0	0	0
Character : 001	Subtotals	0	0	0	16,549	0	0	0

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City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAT — STREET USE MANAGEMENT
Sub-Fund : 1G AGF WOF — GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	12,559	0	0	0
Character : 020	Subtotals	0	0	0	12,559	0	0	0
Project : JSMX59	Subtotals	0	0	0	29,108	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	45,473	0	0	31,593	2	2	2
Program : BAT	**Subtotal**	1,850,529	1,860,755	1,860,755	540,617	1,906,504	1,906,504	45,749

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **DEPARTMENT OF PUBLIC WORKS**
Program : BAW **CITY CAPITAL PROJECTS**
Sub-Fund : 5C AAA AAP **CWP-OPERATING-ANNUAL PROJECTS**

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : PENCWP	**DPW-CWO ANNUAL PROJECT**							
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	0	0	0	2,718	0	0	0
Character : 060	Subtotals	0	0	0	2,718	0	0	0
Project : PENCWP	Subtotals	0	0	0	2,718	0	0	0
Project : PENMSC	**ENGINEERING SERVICES**							
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	0	0	0	684	0	0	0
022	TRAINING	0	0	0	6,242	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	194	0	0	0
024	MEMBERSHIP FEES	0	0	0	180	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	35,839	0	0	0
Character : 021	Subtotals	0	0	0	43,139	0	0	0
Project : PENMSC	Subtotals	0	0	0	43,139	0	0	0
Sub-Fund : 5C AAA AAP	Subtotals	0	0	0	45,857	0	0	0
Program : BAW	**Subtotal**	0	0	0	45,857	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	10,808,540	13,795,729	13,719,182	5,040,190	14,785,855	14,785,855	1,048,673
005	TEMP SALARIES-MISC	0	0	(13,650)	0	0	0	13,650
005	TEMP SALARIES-MISC	351,824	249,503	249,503	232,621	249,503	249,503	0
009	PREMIUM PAY	0	163,051	163,051	5,792	142,050	142,050	(21,001)
011	OVERTIME	876,066	910,513	907,549	173,716	910,513	910,513	2,964
Character : 001	Subtotals	11,834,430	15,118,796	15,025,635	5,452,319	18,067,921	18,067,921	1,042,288
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	2,022,493	3,317,064	3,299,819	17,707	3,654,803	3,654,803	355,184
013	MANDATORY FRINGE BENEFITS	0	0	(2,995)	0	0	0	2,995
Character : 013	Subtotals	2,022,493	3,317,064	3,296,624	17,707	3,854,803	3,654,803	358,179
Character : 020	**OVERHEAD**							
020	OVERHEAD	6,393,934	4,695,457	4,676,378	4,015,647	5,295,664	5,295,664	619,286
020	OVERHEAD	0	0	(3,276)	0	0	0	3,278
Character : 020	Subtotals	6,393,934	4,695,457	4,673,102	4,015,647	5,295,664	5,295,664	622,562
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	27,147	24,000	24,000	6,224	24,000	24,000	0
022	TRAINING	31,649	40,000	39,450	19,671	49,910	49,910	10,460
023	EMPLOYEE FIELD EXPENSE	409	0	0	887	0	0	0
024	MEMBERSHIP FEES	6,275	18,000	16,000	1,474	16,000	18,000	0
025	ENTERTAINMENT AND PROMOTION	0	0	(250)	0	0	0	250
027	PROFESSIONAL & SPECIALIZED SERVICES	109,465	468,500	468,500	18,985	453,500	453,500	(15,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,948,567	0	0	2,155,807	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	388,047	0	0	103,526	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	(18)	0	0	0
031	RENTS & LEASES-EQUIPMENT	13,303	0	0	3,237	0	0	0
032	UTILITIES	379,228	0	0	80,989	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
035	OTHER CURRENT EXPENSES	0	0	(29,953)	0	0	0	29,953
035	OTHER CURRENT EXPENSES	1,310,014	9,599,214	9,524,841	297,127	8,888,967	8,888,967	(635,874)
052	TAXES, LICENSES & PERMITS	75,458	0	0	29,959	0	0	0
054	OTHER FIXED CHARGES	0	0	0	2,400	181,720	181,720	181,720
Character	: 021 Subtotals	8,287,561	10,147,714	10,042,588	2,698,267	9,614,097	9,614,097	(428,491)
Character	**: 040 MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,071,481	9,059,095	0	8,462,578	8,462,578	(596,517)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	(2,089)	0	0	0	2,089
042	BUILDING & CONSTRUCTION SUPPLIES	653,049	0	0	230,048	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,749,121	0	0	626,208	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	131,930	0	0	83,963	0	0	0
045	SAFETY	185,763	0	0	53,975	0	0	0
047	FUELS AND LUBRICANTS	42,422	0	0	15,279	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	3,671,392	0	0	1,339,351	0	0	0
049	OTHER MATERIALS & SUPPLIES	184,128	0	0	71,927	0	0	0
Character	: 040 Subtotals	6,617,806	9,071,481	9,057,006	2,420,751	8,462,578	8,462,578	(594,428)
Character	**: 060 CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	446,324	561,132	561,132	80,296	632,750	632,750	71,618
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	50,000	44,871	0	64,500	64,500	19,629
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	0	0	58,430	58,430	58,430
Character	: 060 Subtotals	446,324	611,132	606,003	80,296	755,680	755,680	149,677
Character	**: 081 SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	(15,101)	0	0	0	15,101
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,995,341	16,252,458	15,943,306	34,034	15,927,254	15,927,254	(16,052)
Character	: 081 Subtotals	14,995,341	16,252,458	15,928,205	34,034	15,927,254	15,927,254	(951)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 095	**INTRAFUND TRANSFERS OUT**							
095	INTRAFUND TRANSFERS OUT	56,934,786	11,922,924	11,922,924	0	13,586,475	13,586,475	1,663,551
Character : 095	Subtotals	56,934,786	11,922,924	11,922,924	0	13,586,475	13,586,475	1,663,551
Project : CENMSC	**CLEAN WATER PROGRAM OPERATIONS**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	18,373	0	0	0
Character : 001	Subtotals	0	0	0	18,373	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	12,567	0	0	0
Character : 020	Subtotals	0	0	0	12,567	0	0	0
Project : CENMSC	Subtotals	0	0	0	30,939	0	0	0
Project : PWPBLD	**WATER POLLUTION CONTROL BUILDING**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	3,543	0	0	0
Character : 001	Subtotals	0	0	0	3,543	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,423	0	0	0
Character : 020	Subtotals	0	0	0	2,423	0	0	0
Project : PWPBLD	Subtotals	0	0	0	5,966	0	0	0
Project : PWPMSC	**SOUTHEAST COMMUNITY FACILITY**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,754	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	Subtotals	0	0	0	4,754	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,252	0	0	0
Character : 020	Subtotals	0	0	0	3,252	0	0	0
Project : PWPMSC	Subtotals	0	0	0	8,006	0	0	0
Sub-Fund : 5C AAA AAA	Subtotals	107,532,674	71,137,026	70,552,087	14,763,934	73,364,471	73,364,471	2,812,384
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : PPWZZZ	**ARCHITECTURAL SERVICES**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	11,670	0	0	0	0	0	0
005	TEMP SALARIES-MISC	0	13,650	13,650	0	13,650	13,650	0
Character : 001	Subtotals	11,670	13,650	13,650	0	13,650	13,650	0
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	1,994	2,995	2,995	0	1,067	1,067	(1,928)
Character : 013	Subtotals	1,994	2,995	2,995	0	1,067	1,067	(1,928)
Character : 020	**OVERHEAD**							
020	OVERHEAD	5,140	3,276	3,276	0	3,565	3,565	289
Character : 020	Subtotals	5,140	3,276	3,276	0	3,565	3,565	289
Character : 021	**NON PERSONAL SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	18,262	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	313	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	29,953	29,953	0	22,953	22,953	(7,000)
Character : 021	Subtotals	18,575	29,953	29,953	0	22,953	22,953	(7,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,089	2,089	0	6,959	6,959	4,870
042	BUILDING & CONSTRUCTION SUPPLIES	547	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,516	0	0	0	0	0	0
Character : 040	Subtotals	2,063	2,089	2,089	0	6,959	6,959	4,870
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	21,626	15,101	15,101	0	76,101	76,101	61,000
Character : 081	Subtotals	21,626	15,101	15,101	0	76,101	76,101	61,000
Project : PPWZZZ	Subtotals	61,068	67,064	67,064	0	124,295	124,295	57,231
Project : PWPBLD	**WATER POLLUTION CONTROL BUILDING**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	417	0	0	0
005	TEMP SALARIES-MISC	0	0	13,650	0	0	0	(13,650)
Character : 001	Subtotals	0	0	13,650	417	0	0	(13,650)
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	0	0	2,995	0	0	0	(2,995)
Character : 013	Subtotals	0	0	2,995	0	0	0	(2,995)
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	3,276	285	0	0	(3,276)
Character : 020	Subtotals	0	0	3,276	285	0	0	(3,276)
Character : 021	**NON PERSONAL SERVICES**							
035	OTHER CURRENT EXPENSES	0	0	29,953	0	0	0	(29,953)
Character : 021	Subtotals	0	0	29,953	0	0	0	(29,953)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	2,089	0	0	0	(2,089)
Character : 040	Subtotals	0	0	2,089	0	0	0	(2,089)
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	15,101	0	0	0	(15,101)
Character : 081	Subtotals	0	0	15,101	0	0	0	(15,101)
Project : PWPBLD	Subtotals	0	0	67,064	702	0	0	(67,064)
Sub-Fund : 1G AGF AAP	Subtotals	61,068	67,064	134,128	702	124,295	124,295	(9,833)
Sub-Fund : 5C AAA ACP	**CWP-CONTINUING PROJ-OPERATING FD**							
Project : CENMSC	**CLEAN WATER PROGRAM OPERATIONS**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	78,925	78,925	0	0	0	(78,925)
011	OVERTIME	0	2,964	2,964	0	0	0	(2,964)
Character : 001	Subtotals	0	81,889	81,889	0	0	0	(81,889)
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	0	17,139	17,139	0	0	0	(17,139)
Character : 013	Subtotals	0	17,139	17,139	0	0	0	(17,139)
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	19,672	19,672	0	0	0	(19,672)
Character : 020	Subtotals	0	19,672	19,672	0	0	0	(19,672)
Character : 021	**NON PERSONAL SERVICES**							
022	TRAINING	0	1,100	1,100	0	0	0	(1,100)
025	ENTERTAINMENT AND PROMOTION	0	250	250	0	0	0	(250)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
035	OTHER CURRENT EXPENSES	0	77,013	77,013	0	0	0	(77,013)
Character : 021	Subtotals	0	78,363	78,363	0	0	0	(78,363)
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,886	15,886	0	0	0	(15,886)
Character : 040	Subtotals	0	15,886	15,886	0	0	0	(15,886)
Character : 060	**CAPITAL OUTLAY**							
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	5,129	5,129	0	0	0	(5,129)
Character : 060	Subtotals	0	5,129	5,129	0	0	0	(5,129)
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	314,152	314,152	0	0	0	(314,152)
Character : 081	Subtotals	0	314,152	314,152	0	0	0	(314,152)
Project : CENMSC	Subtotals	0	532,230	532,230	0	0	0	(532,230)
Project : PENMSC	**ENGINEERING SERVICES**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	38,359	(2,378)	(2,378)	0	80,913	80,913	83,291
011	OVERTIME	18,770	0	0	0	4,066	4,066	4,066
Character : 001	Subtotals	57,129	(2,378)	(2,378)	0	84,979	84,979	87,357
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	8,276	306	306	0	21,419	21,419	21,113
Character : 013	Subtotals	8,276	306	306	0	21,419	21,419	21,113
Character : 020	**OVERHEAD**							
020	OVERHEAD	17,957	(593)	(593)	0	22,192	22,192	22,785
Character : 020	Subtotals	17,957	(593)	(593)	0	22,192	22,192	22,785

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 021	**NON PERSONAL SERVICES**							
022	TRAINING	250	(550)	(550)	0	550	550	1,100
024	MEMBERSHIP FEES	100	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	0	250	250	250
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,419	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	9,634	0	0	0	0	0	0
032	UTILITIES	23,824	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,531	(2,640)	(2,640)	0	54,727	54,727	57,367
054	OTHER FIXED CHARGES	6,350	0	0	0	8,400	8,400	8,400
Character : 021	Subtotals	55,108	(3,190)	(3,190)	0	63,927	63,927	67,117
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	(3,500)	(3,500)	0	15,170	15,170	18,670
043	EQUIPMENT MAINTENANCE SUPPLIES	1,448	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	977	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,281	0	0	1,390	0	0	0
Character : 040	Subtotals	8,706	(3,500)	(3,500)	1,390	15,170	15,170	18,670
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	7,472	0	0	0	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	0	0	0	9,429	9,429	9,429
Character : 060	Subtotals	7,472	0	0	0	9,429	9,429	9,429
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	313,729	(5,000)	(5,000)	0	307,151	307,151	312,151
Character : 081	Subtotals	313,729	(5,000)	(5,000)	0	307,151	307,151	312,151
Project : PENMSC	Subtotals	468,378	(14,355)	(14,355)	1,390	524,267	524,267	538,622

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : PWPMSC	SOUTHEAST COMMUNITY FACILITY							
Character : 001	SALARIES							
001	PERMANENT SALARIES-MISC	0	0	76,547	2,693	0	0	(76,547)
011	OVERTIME	0	0	2,964	0	0	0	(2,964)
Character : 001	Subtotals	0	0	79,511	2,693	0	0	(79,511)
Character : 013	MANDATORY FRINGE BENEFITS							
013	MANDATORY FRINGE BENEFITS	0	0	17,445	0	0	0	(17,445)
Character : 013	Subtotals	0	0	17,445	0	0	0	(17,445)
Character : 020	OVERHEAD							
020	OVERHEAD	0	0	19,079	1,979	0	0	(19,079)
Character : 020	Subtotals	0	0	19,079	1,979	0	0	(19,079)
Character : 021	NON PERSONAL SERVICES							
022	TRAINING	0	0	550	0	0	0	(550)
025	ENTERTAINMENT AND PROMOTION	0	0	250	0	0	0	(250)
035	OTHER CURRENT EXPENSES	0	0	74,373	0	0	0	(74,373)
Character : 021	Subtotals	0	0	75,173	0	0	0	(75,173)
Character : 040	MATERIALS & SUPPLIES							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	12,386	0	0	0	(12,386)
Character : 040	Subtotals	0	0	12,386	0	0	0	(12,386)
Character : 060	CAPITAL OUTLAY							
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	0	5,129	0	0	0	(5,129)
Character : 060	Subtotals	0	0	5,129	0	0	0	(5,129)
Character : 081	SERVICES OF OTHER DEPTS (AAO FUNDS)							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	309,152	0	0	0	(309,152)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 081	Subtotals	0	0	309,152	0	0	0	(309,152)
Project : PWPMSC	Subtotals	0	0	517,875	4,872	0	0	(517,875)
Sub-Fund : 5C AAA ACP	Subtotals	468,378	517,875	1,035,750	6,262	524,267	524,267	(511,483)
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	3,080,356	774,610	774,610	1,428,515	801,847	801,847	27,237
005	TEMP SALARIES-MISC	0	0	0	5,456	0	0	0
009	PREMIUM PAY	0	21,528	21,528	10,874	21,528	21,528	0
011	OVERTIME	14,622	14,241	14,241	3,508	14,241	14,241	0
Character : 001	Subtotals	3,094,978	810,379	810,379	1,448,353	837,616	837,616	27,237
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	528,538	177,797	177,797	0	202,747	202,747	24,950
Character : 013	Subtotals	528,538	177,797	177,797	0	202,747	202,747	24,950
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	(2,043,323)	0	0	0
Character : 020	Subtotals	0	0	0	(2,043,323)	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	4,661	7,500	7,500	6,602	7,500	7,500	0
022	TRAINING	4,838	4,675	4,675	2,131	4,675	4,675	0
023	EMPLOYEE FIELD EXPENSE	2,387	0	0	1,036	0	0	0
024	MEMBERSHIP FEES	1,230	1,515	1,515	9,465	1,515	1,515	0
025	ENTERTAINMENT AND PROMOTION	0	100	100	0	100	100	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,855	1,000	1,000	0	1,000	1,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,688	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	9,581	0	0	9,011	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
031	RENTS & LEASES-EQUIPMENT	85	0	0	129	0	0	0
035	OTHER CURRENT EXPENSES	55,670	78,840	78,840	33,783	78,840	78,840	0
Character : 021	Subtotals	89,994	93,630	93,630	62,156	93,630	93,630	0
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	75,000	75,000	0	75,000	75,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	197	0	0	5	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,350	0	0	610	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	640	0	0	621	0	0	0
047	FUELS AND LUBRICANTS	15	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	48,280	0	0	10,707	0	0	0
Character : 040	Subtotals	50,483	75,000	75,000	11,943	75,000	75,000	0
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	875,332	879,265	879,265	0	987,865	987,865	108,600
Character : 081	Subtotals	875,332	879,265	879,265	0	987,865	987,865	108,600
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(6,119,902)	(2,036,071)	(2,036,071)	(506,169)	(2,196,858)	(2,196,858)	(160,787)
Character : 086	Subtotals	(6,119,902)	(2,036,071)	(2,036,071)	(506,169)	(2,196,858)	(2,196,858)	(160,787)
Sub-Fund : 2S PWF OHF	Subtotals	(1,480,577)	0	0	(1,027,040)	0	0	0
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	590,366	595,589	595,589	2,618	706,124	706,124	110,535
005	TEMP SALARIES-MISC	0	22,053	22,053	0	22,053	22,053	0
011	OVERTIME	12,123	0	0	0	0	0	0
Character : 001	Subtotals	602,488	617,642	617,642	2,618	728,177	728,177	110,535

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	102,972	135,511	135,511	0	173,702	173,702	38,191
Character : 013	Subtotals	102,972	135,511	135,511	0	173,702	173,702	38,191
Character : 020	**OVERHEAD**							
020	OVERHEAD	265,255	148,206	148,206	1,791	190,159	190,159	41,953
Character : 020	Subtotals	265,255	148,206	148,206	1,791	190,159	190,159	41,953
Character : 021	**NON PERSONAL SERVICES**							
022	TRAINING	1,771	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,968	0	0	0	0	0	0
Character : 021	Subtotals	4,739	0	0	0	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
043	EQUIPMENT MAINTENANCE SUPPLIES	22,159	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	147,448	0	0	1,764	0	0	0
049	OTHER MATERIALS & SUPPLIES	242	0	0	0	0	0	0
Character : 040	Subtotals	169,848	0	0	1,764	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	(1,000,000)	0	0	0	1,000,000
Character : 069	Subtotals	0	0	(1,000,000)	0	0	0	1,000,000
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(1,777,181)	(901,359)	(901,359)	0	(1,092,038)	(1,092,038)	(190,679)
Character : 086	Subtotals	(1,777,181)	(901,359)	(901,359)	0	(1,092,038)	(1,092,038)	(190,679)
Project : IWP677	**DPW-BERM FOR WPC JO 6677P**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	175,479	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
011 OVERTIME		0	0	0	847	0	0	0
Character : 001	Subtotals	0	0	0	176,326	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	120,607	0	0	0
Character : 020	Subtotals	0	0	0	120,607	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	1,000,000	0	0	0	(1,000,000)
Character : 069	Subtotals	0	0	1,000,000	0	0	0	(1,000,000)
Project : IWP677	Subtotals	0	0	1,000,000	296,933	0	0	(1,000,000)
Project : JWOX01	**DPW-BOE FOR BWPC JO 3683P**							
Character : 021	**NON PERSONAL SERVICES**							
029 MAINTENANCE SVCS-EQUIPMENT		0	0	0	388	0	0	0
Character : 021	Subtotals	0	0	0	388	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
044 HOSPITAL, CLINICS & LABORATORY SUPPLIES		0	0	0	625	0	0	0
Character : 040	Subtotals	0	0	0	825	0	0	0
Project : JWOX01	Subtotals	0	0	0	1,213	0	0	0
Project : JWP677	**BWPC W/O**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	4,646	0	0	0
Character : 001	Subtotals	0	0	0	4,646	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	3,178	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	3,178	0	0	0
Project : JWP677	Subtotals	0	0	0	7,824	0	0	0
Project : JWP684	**BWPC W/O**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	806	0	0	0
Character : 001	Subtotals	0	0	0	806	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	551	0	0	0
Character : 020	Subtotals	0	0	0	551	0	0	0
Project : JWP684	Subtotals	0	0	0	1,357	0	0	0
Project : JWPX02	**W/O - BWPC**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	203	0	0	0
Character : 001	Subtotals	0	0	0	203	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	139	0	0	0
Character : 020	Subtotals	0	0	0	139	0	0	0
Project : JWPX02	Subtotals	0	0	0	342	0	0	0
Project : JWPX06	**DPW-AIRPORT FOR BWPC JO 4682P**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,875	0	0	0
Character : 001	Subtotals	0	0	0	2,875	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,967	0	0	0
Character : 020	Subtotals	0	0	0	1,967	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	1,175	0	0	0
Character : 040	Subtotals	0	0	0	1,175	0	0	0
Project : JWPX06	Subtotals	0	0	0	6,016	0	0	0
Project : JWPX07	**DPW-AIRPORT FOR BWPC JO 4683P**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,752	0	0	0
Character : 001	Subtotals	0	0	0	2,752	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,882	0	0	0
Character : 020	Subtotals	0	0	0	1,882	0	0	0
Project : JWPX07	Subtotals	0	0	0	4,634	0	0	0
Project : JWPX08	**DPW-DPH FOR BWPC JO 4684P**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	6,674	0	0	0
Character : 001	Subtotals	0	0	0	6,674	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	4,565	0	0	0
Character : 020	Subtotals	0	0	0	4,565	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project	: JWPX08 Subtotals	0	0	0	11,239	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(631,879)	0	0	335,731	(1)	(1)	(1)
Program	**: BAX Subtotal**	105,949,665	71,721,965	71,721,965	14,079,588	74,013,033	74,013,033	2,291,068

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Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	1,689,897	2,120,136	2,120,136	743,420	2,192,282	2,192,282	72,146
005	TEMP SALARIES-MISC	20,492	53,636	53,636	25,325	54,995	54,995	1,359
009	PREMIUM PAY	0	12,693	12,693	4,515	12,741	12,741	48
011	OVERTIME	50,826	69,785	69,785	28,848	69,785	69,785	0
Character : 001	Subtotals	1,761,215	2,256,250	2,256,250	802,108	2,329,803	2,329,803	73,553
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	303,313	495,021	495,021	0	539,607	539,607	44,586
Character : 013	Subtotals	303,313	495,021	495,021	0	539,607	539,607	44,586
Character : 020	**OVERHEAD**							
020	OVERHEAD	1,074,416	898,087	898,087	694,866	859,866	859,866	(38,221)
Character : 020	Subtotals	1,074,416	898,087	898,087	694,866	859,866	859,866	(38,221)
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	1,714	4,465	4,465	0	4,465	4,465	0
022	TRAINING	9,495	10,500	10,500	1,634	12,800	12,800	2,300
023	EMPLOYEE FIELD EXPENSE	1,257	0	0	595	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	5	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	264,516	539,000	539,000	29,120	537,000	537,000	(2,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	85,515	0	0	25,446	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	32,091	0	0	9,875	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,058	0	0	632	0	0	0
035	OTHER CURRENT EXPENSES	10,252	150,670	150,670	12,901	181,650	181,650	30,980
052	TAXES, LICENSES & PERMITS	0	0	0	175	0	0	0
Character : 021	Subtotals	405,898	704,635	704,635	80,383	735,915	735,915	31,280
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	163,700	163,700	0	177,500	177,500	13,800

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
042	BUILDING & CONSTRUCTION SUPPLIES	17,922	0	0	3,420	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	19,527	0	0	5,499	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	62,314	0	0	16,931	0	0	0
045	SAFETY	16,028	0	0	4,386	0	0	0
049	OTHER MATERIALS & SUPPLIES	16,086	0	0	6,420	0	0	0
Character	: 040 Subtotals	131,877	163,700	163,700	36,657	177,500	177,500	13,800
Character	**: 060 CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	282,569	360,600	360,600	151,976	367,800	367,800	7,200
Character	: 060 Subtotals	282,569	360,600	360,600	151,976	367,800	367,800	7,200
Character	**: 081 SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,678,797	1,724,687	1,724,687	0	1,825,803	1,825,803	101,116
Character	: 081 Subtotals	1,678,797	1,724,687	1,724,687	0	1,825,803	1,825,803	101,116
Sub-Fund	: 5C AAA AAA Subtotals	5,638,085	6,602,980	6,602,980	1,765,990	6,836,294	6,836,294	233,314
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**							
Character	**: 001 SALARIES**							
001	PERMANENT SALARIES-MISC	456,751	143,929	143,929	224,527	147,004	147,004	3,075
005	TEMP SALARIES-MISC	796	0	0	4,446	0	0	0
009	PREMIUM PAY	0	1,395	1,395	595	1,395	1,395	0
011	OVERTIME	4,905	3,228	3,228	0	3,228	3,228	0
Character	: 001 Subtotals	462,453	148,552	148,552	229,568	151,627	151,627	3,075
Character	**: 013 MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	79,171	32,592	32,592	0	28,120	28,120	(4,472)
Character	: 013 Subtotals	79,171	32,592	32,592	0	28,120	28,120	(4,472)
Character	**: 020 OVERHEAD**							
020	OVERHEAD	0	0	0	(458,094)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	(458,094)	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	1,846	2,804	2,804	1,947	2,805	2,805	1
022	TRAINING	1,156	6,000	6,000	0	7,875	7,875	1,875
024	MEMBERSHIP FEES	1,272	1,250	1,250	45	1,250	1,250	0
025	ENTERTAINMENT AND PROMOTION	0	50	50	0	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,400	2,400	0	2,400	2,400	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	324	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,938	0	0	2,170	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	183,031	0	0	99,055	0	0	0
031	RENTS & LEASES-EQUIPMENT	17,503	0	0	2,137	0	0	0
035	OTHER CURRENT EXPENSES	18,589	238,839	238,839	5,207	238,839	238,839	0
Character : 021	Subtotals	227,335	251,343	251,343	110,884	253,219	253,219	1,876
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	45,346	45,346	0	45,350	45,350	4
043	EQUIPMENT MAINTENANCE SUPPLIES	4,452	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	849	0	0	0	0	0	0
045	SAFETY	0	0	0	238	0	0	0
049	OTHER MATERIALS & SUPPLIES	29,531	0	0	2,681	0	0	0
Character : 040	Subtotals	34,833	45,346	45,346	2,919	45,350	45,350	4
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	76,102	64,497	64,497	67	89,970	89,970	25,473
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	0	0	0	1,725	0	0	0
Character : 081	Subtotals	76,102	64,497	64,497	1,792	89,970	89,970	25,473
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(1,014,918)	(542,330)	(542,330)	(108,554)	(568,286)	(568,286)	(25,956)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 086	Subtotals	(1,014,918)	(542,330)	(542,330)	(108,554)	(568,286)	(568,286)	(25,956)
Sub-Fund : 2S PWF OHF	Subtotals	(135,024)	0	0	(221,485)	0	0	0
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	3,457	67,860	67,860	0	68,694	68,694	834
011	OVERTIME	25,040	0	0	0	0	0	0
Character : 001	Subtotals	28,497	67,860	67,860	0	68,694	68,694	834
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	1,512	14,888	14,888	0	14,551	14,551	(337)
Character : 013	Subtotals	1,512	14,888	14,888	0	14,551	14,551	(337)
Character : 020	**OVERHEAD**							
020	OVERHEAD	5,345	27,011	27,011	0	25,353	25,353	(1,658)
Character : 020	Subtotals	5,345	27,011	27,011	0	25,353	25,353	(1,658)
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	2,843	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	28,000	0	0	0	0	0	0
Character : 021	Subtotals	30,843	0	0	0	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	663	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,710	0	0	0	0	0	0
Character : 040	Subtotals	10,373	0	0	0	0	0	0
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	7,713	(109,759)	(109,759)	0	(108,600)	(108,600)	1,159

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 081	Subtotals	2,448,589	2,533,197	2,533,197	5,189	2,742,580	2,742,580	209,383
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
088	INTERDEPARTMENTAL RECOVERY	(5,011,914)	(2,978,646)	(2,978,646)	(480,816)	(3,218,975)	(3,218,975)	(238,329)
Character : 086	Subtotals	(5,011,914)	(2,978,646)	(2,978,646)	(480,816)	(3,216,975)	(3,216,975)	(238,329)
Sub-Fund : 2S PWF OHF	Subtotals	(465,170)	0	0	(1,844,889)	(2)	(2)	(2)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	417,078	728,337	728,337	91	947,040	947,040	218,703
005	TEMP SALARIES-MISC	82,622	118,130	118,130	0	24,438	24,438	(93,692)
009	PREMIUM PAY	0	5,912	5,912	0	6,140	6,140	228
011	OVERTIME	24,104	32,791	32,791	0	35,886	35,686	2,895
Character : 001	Subtotals	523,804	885,170	885,170	91	1,013,304	1,013,304	128,134
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	94,359	194,206	194,206	0	243,150	243,150	48,944
Character : 013	Subtotals	94,359	194,206	194,206	0	243,150	243,150	48,944
Character : 020	**OVERHEAD**							
020	OVERHEAD	398,520	349,792	349,792	79	426,328	426,328	76,536
Character : 020	Subtotals	398,520	349,792	349,792	79	428,328	428,328	78,538
Character : 021	**NON PERSONAL SERVICES**							
029	MAINTENANCE SVCS-EQUIPMENT	246	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	13,346	0	0	1,828	0	0	0
Character : 021	Subtotals	13,591	0	0	1,628	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	16,217	0	0	1,164	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
043	EQUIPMENT MAINTENANCE SUPPLIES	378	0	0	2,435	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	120,584	0	0	57	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,023	0	0	776	0	0	0
Character : 040	Subtotals	155,202	0	0	4,432	0	0	0
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	253,891	0	0	665,708	0	0	0
Character : 060	Subtotals	253,891	0	0	665,708	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	(2,345,156)	0	0	0	2,345,156
Character : 069	Subtotals	0	0	(2,345,156)	0	0	0	2,345,156
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	179,500	0	0	0	0	0	0
Character : 081	Subtotals	179,500	0	0	0	0	0	0
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(1,533,583)	(1,429,168)	(1,429,168)	0	(1,680,278)	(1,680,278)	(251,110)
Character : 086	Subtotals	(1,533,583)	(1,429,168)	(1,429,168)	0	(1,680,278)	(1,680,278)	(251,110)
Project : IBR133	**PARKING AUTH - M&R FOR BBR JO 6133B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,840	0	0	0
005	TEMP SALARIES-MISC	0	0	0	580	0	0	0
009	PREMIUM PAY	0	0	0	31	0	0	0
Character : 001	Subtotals	0	0	0	3,452	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,987	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	2,987	0	0	0
Project : IBR133	Subtotals	0	0	0	6,438	0	0	0
Project : IBR140	**BSSR-ST CEMENTS FOR BBR JO 6140B**							
Character : 001	**SALARIES**							
005	TEMP SALARIES-MISC	0	0	0	1,323	0	0	0
009	PREMIUM PAY	0	0	0	21	0	0	0
Character : 001	Subtotals	0	0	0	1,344	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,163	0	0	0
Character : 020	Subtotals	0	0	0	1,163	0	0	0
Project : IBR140	Subtotals	0	0	0	2,507	0	0	0
Project : IBR161	**SFPD/VRS-M&R FOR BBR JO 6161B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	1,266	0	0	0
005	TEMP SALARIES-MISC	0	0	0	332	0	0	0
009	PREMIUM PAY	0	0	0	13	0	0	0
Character : 001	Subtotals	0	0	0	1,611	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,394	0	0	0
Character : 020	Subtotals	0	0	0	1,394	0	0	0
Project : IBR161	Subtotals	0	0	0	3,004	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : ISE576	**DPW-BWPC FOR BSES JO 6576C**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	129,808	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,081	0	0	0
009	PREMIUM PAY	0	0	0	267	0	0	0
011	OVERTIME	0	0	0	4,665	0	0	0
Character : 001	Subtotals	0	0	0	138,821	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	120,122	0	0	0
Character : 020	Subtotals	0	0	0	120,122	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,090	0	0	0
045	SAFETY	0	0	0	62	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	5,261	0	0	0
Character : 040	Subtotals	0	0	0	7,413	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	303,200	0	0	0	(303,200)
Character : 069	Subtotals	0	0	303,200	0	0	0	(303,200)
Project : ISE576	Subtotals	0	0	303,200	266,357	0	0	(303,200)
Project : ISE577	**PARKING/TRAFFIC FOR BSES JO 6577C**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	3,500	0	0	0	(3,500)
Character : 069	Subtotals	0	0	3,500	0	0	0	(3,500)

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : ISE577	Subtotals	0	0	3,500	0	0	0	(3,500)
Project : ISE578	**TRANS AUTHORITY FOR BSES JO 6578C**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	7,696	0	0	0
009	PREMIUM PAY	0	0	0	351	0	0	0
011	OVERTIME	0	0	0	3,398	0	0	0
Character : 001	Subtotals	0	0	0	11,446	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	9,904	0	0	0
Character : 020	Subtotals	0	0	0	9,904	0	0	0
Project : ISE578	Subtotals	0	0	0	21,350	0	0	0
Project : ISE579	**CITY COLLEGE FOR BSES JO 6579C**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	472	0	0	0
009	PREMIUM PAY	0	0	0	61	0	0	0
Character : 001	Subtotals	0	0	0	534	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	462	0	0	0
Character : 020	Subtotals	0	0	0	462	0	0	0
Project : ISE579	Subtotals	0	0	0	996	0	0	0
Project : ISE580	**DPW-BSSR SUPPORT FOR BSES JO 6580C**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	5,000	0	0	0	(5,000)

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 069	Subtotals	0	0	5,000	0	0	0	(5,000)
Project : ISE580	Subtotals	0	0	5,000	0	0	0	(5,000)
Project : ISE581	**WATER DEPT FOR BSES JO 6581C**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	3,762	0	0	0
009	PREMIUM PAY	0	0	0	37	0	0	0
011	OVERTIME	0	0	0	718	0	0	0
Character : 001	Subtotals	0	0	0	4,517	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,909	0	0	0
Character : 020	Subtotals	0	0	0	3,909	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	521	0	0	0
Character : 021	Subtotals	0	0	0	521	0	0	0
Character : 040	**MATERIALS & SUPPLIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	561	0	0	0
Character : 040	Subtotals	0	0	0	561	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	36,000	0	0	0	(36,000)
Character : 069	Subtotals	0	0	36,000	0	0	0	(36,000)
Project : ISE581	Subtotals	0	0	36,000	9,508	0	0	(36,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : ISE582	**REC&PARK FOR BSES JO 6582C**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	24	0	0	0
009	PREMIUM PAY	0	0	0	3	0	0	0
Character : 001	Subtotals	0	0	0	27	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	23	0	0	0
Character : 020	Subtotals	0	0	0	23	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	16,978	0	0	0	(16,978)
Character : 069	Subtotals	0	0	16,978	0	0	0	(16,978)
Project : ISE582	Subtotals	0	0	16,978	50	0	0	(16,978)
Project : ISE583	**VACANT LOTS FOR BSES JO 6583C**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	3,647	0	0	0
005	TEMP SALARIES-MISC	0	0	0	417	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
Character : 001	Subtotals	0	0	0	4,075	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,526	0	0	0
Character : 020	Subtotals	0	0	0	3,526	0	0	0
Project : ISE583	Subtotals	0	0	0	7,601	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : ISE584	**CAO-PARADES FOR BSES JO 6584C**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	283	0	0	0
011	OVERTIME	0	0	0	1,262	0	0	0
Character : 001	Subtotals	0	0	0	1,545	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	1,337	0	0	0
Character : 020	Subtotals	0	0	0	1,337	0	0	0
Project : ISE584	Subtotals	0	0	0	2,883	0	0	0
Project : ISE587	**FARMER'S MKT FOR BSES JO 6587C**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	995	0	0	0
009	PREMIUM PAY	0	0	0	91	0	0	0
Character : 001	Subtotals	0	0	0	1,086	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	940	0	0	0
Character : 020	Subtotals	0	0	0	940	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	5,084	0	0	0	(5,084)
Character : 069	Subtotals	0	0	5,084	0	0	0	(5,084)
Project : ISE587	Subtotals	0	0	5,084	2,026	0	0	(5,084)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : ISE589	**DPW RADIO FOR BSES JO 6589C**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	38,579	0	0	0	(38,579)
Character : 069	Subtotals	0	0	38,579	0	0	0	(38,579)
Project : ISE589	Subtotals	0	0	38,579	0	0	0	(38,579)
Project : ISE590	**DPW-BSSR SUPPORT FOR BSES JO 6590C**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	24	0	0	0
011	OVERTIME	0	0	0	228	0	0	0
Character : 001	Subtotals	0	0	0	252	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	218	0	0	0
Character : 020	Subtotals	0	0	0	218	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	15,400	0	0	0	(15,400)
Character : 069	Subtotals	0	0	15,400	0	0	0	(15,400)
Project : ISE590	Subtotals	0	0	15,400	470	0	0	(15,400)
Project : ISE591	**HALL OF JUSTICE FOR BSES JO 6591C**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	6,010	0	0	0
009	PREMIUM PAY	0	0	0	21	0	0	0
011	OVERTIME	0	0	0	573	0	0	0
Character : 001	Subtotals	0	0	0	6,604	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	5,715	0	0	0
Character : 020	Subtotals	0	0	0	5,715	0	0	0
Project : ISE591	Subtotals	0	0	0	12,319	0	0	0
Project : ISE592	**MUNI RR FOR BSES JO 6592C**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	1,901	0	0	0
009 PREMIUM PAY		0	0	0	49	0	0	0
011 OVERTIME		0	0	0	279	0	0	0
Character : 001	Subtotals	0	0	0	2,229	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	1,928	0	0	0
Character : 020	Subtotals	0	0	0	1,928	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A PERF I/D SVCS EXPEND-CFWD BUDGET ONLY		0	0	10,000	0	0	0	(10,000)
Character : 069	Subtotals	0	0	10,000	0	0	0	(10,000)
Project : ISE592	Subtotals	0	0	10,000	4,157	0	0	(10,000)
Project : ISE593	**DSS LOT CLEANING FOR BSES JO 6593C**							
Character : 001	**SALARIES**							
001 PERMANENT SALARIES-MISC		0	0	0	716	0	0	0
Character : 001	Subtotals	0	0	0	716	0	0	0
Character : 020	**OVERHEAD**							
020 OVERHEAD		0	0	0	619	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 020	Subtotals	0	0	0	619	0	0	0
Project : ISE593	Subtotals	0	0	0	1,335	0	0	0
Project : ISE595	**R/P-CANDLESTICK CLEANING**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,956	0	0	0
009	PREMIUM PAY	0	0	0	12	0	0	0
011	OVERTIME	0	0	0	780	0	0	0
Character : 001	Subtotals	0	0	0	5,748	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	4,973	0	0	0
Character : 020	Subtotals	0	0	0	4,973	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	39,597	0	0	0	(39,597)
Character : 069	Subtotals	0	0	39,597	0	0	0	(39,597)
Project : ISE595	Subtotals	0	0	39,597	10,721	0	0	(39,597)
Project : ISE598	**FIRE DEPT FOR BSES JO 6598C**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	1,318	0	0	0	(1,318)
Character : 069	Subtotals	0	0	1,318	0	0	0	(1,318)
Project : ISE598	Subtotals	0	0	1,318	0	0	0	(1,318)

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : ISE672	**PARKING/TRAFFIC FOR BSES JO 6672C**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	1,500	0	0	0	(1,500)
Character : 069	Subtotals	0	0	1,500	0	0	0	(1,500)
Project : ISE672	Subtotals	0	0	1,500	0	0	0	(1,500)
Project : JBRX69	**WATER DEPT FOR BBR JO 4349B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,540	0	0	0
Character : 001	Subtotals	0	0	0	2,540	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,198	0	0	0
Character : 020	Subtotals	0	0	0	2,198	0	0	0
Project : JBRX69	Subtotals	0	0	0	4,737	0	0	0
Project : JBRX80	**WATER DEPT FOR BBR JO 4345B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,646	0	0	0
009	PREMIUM PAY	0	0	0	49	0	0	0
011	OVERTIME	0	0	0	311	0	0	0
Character : 001	Subtotals	0	0	0	3,006	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	2,601	0	0	0
Character : 020	Subtotals	0	0	0	2,601	0	0	0

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JBRX80	Subtotals	0	0	0	5,607	0	0	0
Project : JBRX81	**WATER DEPT FOR BBR JO 4346B**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	2,079	0	0	0
009	PREMIUM PAY	0	0	0	37	0	0	0
011	OVERTIME	0	0	0	1,586	0	0	0
Character : 001	Subtotals	0	0	0	3,702	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	3,203	0	0	0
Character : 020	Subtotals	0	0	0	3,203	0	0	0
Project : JBRX81	Subtotals	0	0	0	6,906	0	0	0
Project : JSE585	**CAO/NEIGHBORHOOD BEAUT FOR BSES JO 6585C**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	4,000	0	0	0	(4,000)
Character : 069	Subtotals	0	0	4,000	0	0	0	(4,000)
Project : JSE585	Subtotals	0	0	4,000	0	0	0	(4,000)
Project : JSE596	**DPW-BSSM FOR BSES JO 6596C**							
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	400,000	0	0	0	(400,000)
Character : 069	Subtotals	0	0	400,000	0	0	0	(400,000)
Project : JSE596	Subtotals	0	0	400,000	0	0	0	(400,000)

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		1994-95	FY 1995-96			FY 1996-97		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor Recommend	Var Rev - Mayor
Project : JSE597	**DPW-BOE FOR BSES JO 6597C**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	195	0	0	0
009	PREMIUM PAY	0	0	0	26	0	0	0
Character : 001	Subtotals	0	0	0	221	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	191	0	0	0
Character : 020	Subtotals	0	0	0	191	0	0	0
Character : 069	**PROJECT CARRYFORWARD BUDGETS ONLY**							
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	1,465,000	0	0	0	(1,465,000)
Character : 069	Subtotals	0	0	1,465,000	0	0	0	(1,465,000)
Project : JSE597	Subtotals	0	0	1,465,000	413	0	0	(1,465,000)
Project : JSEX02	**DPW-BOE FOR BSES JO 4578C**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	0	0	0	47	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
Character : 001	Subtotals	0	0	0	52	0	0	0
Character : 020	**OVERHEAD**							
020	OVERHEAD	0	0	0	45	0	0	0
Character : 020	Subtotals	0	0	0	45	0	0	0
Project : JSEX02	Subtotals	0	0	0	97	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : JSEX07	FIRE DEPT FOR BSES JO 4670C							
Character : 001	SALARIES							
001 PERMANENT SALARIES-MISC		0	0	0	3,571	0	0	0
005 TEMP SALARIES-MISC		0	0	0	1,161	0	0	0
009 PREMIUM PAY		0	0	0	20	0	0	0
Character : 001	Subtotals	0	0	0	4,751	0	0	0
Character : 020	OVERHEAD							
020 OVERHEAD		0	0	0	4,111	0	0	0
Character : 020	Subtotals	0	0	0	4,111	0	0	0
Project : JSEX07	Subtotals	0	0	0	8,862	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	85,284	0	0	1,050,280	2,504	2,504	2,504
Program : BAZ	Subtotal	15,227,798	17,616,917	17,616,917	6,374,067	18,805,997	18,805,997	1,189,080

City and County of San Francisco
Budget Year 1996-97

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Project : CENTRN	**DPW-BOE CAP PROJ-TRANSPRT**							
Character : 091	**OPERATING TRANSFERS OUT**							
093	OTHER OPERATING TRANSFERS OUT	77,000	0	0	0	0	0	0
Character : 091	Subtotals	77,000	0	0	0	0	0	0
Project : CENTRN	Subtotals	77,000	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	77,000	0	0	0	0	0	0
Sub-Fund : 2S PWF ISF	**DPW-INTERDEPARTMENTAL SVCS. FUND**							
Character : 021	**NON PERSONAL SERVICES**							
024	MEMBERSHIP FEES	1,250	0	0	0	0	0	0
Character : 021	Subtotals	1,250	0	0	0	0	0	0
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	993	0	0	0	0	0	0
Character : 086	Subtotals	993	0	0	0	0	0	0
Sub-Fund : 2S PWF ISF	Subtotals	2,243	0	0	0	0	0	0
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
Character : 001	**SALARIES**							
001	PERMANENT SALARIES-MISC	5,831,391	6,594,777	6,594,777	2,692,389	6,673,176	6,673,176	78,399
005	TEMP SALARIES-MISC	15,376	7,500	7,500	1,789	47,415	47,415	39,915
009	PREMIUM PAY	0	13,376	13,376	4,393	17,891	17,891	4,515
011	OVERTIME	38,607	40,948	40,948	5,141	40,948	40,948	0
Character : 001	Subtotals	5,885,375	6,656,601	6,656,601	2,703,712	6,779,430	6,779,430	122,829
Character : 013	**MANDATORY FRINGE BENEFITS**							
013	MANDATORY FRINGE BENEFITS	1,005,765	1,461,448	1,461,448	0	1,558,752	1,558,752	97,304

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 013	Subtotals	1,005,765	1,461,448	1,461,448	0	1,558,752	1,558,752	97,304
Character : 020	**OVERHEAD**							
020	OVERHEAD	246	0	0	(97,488)	0	0	0
Character : 020	Subtotals	246	0	0	(97,488)	0	0	0
Character : 021	**NON PERSONAL SERVICES**							
021	TRAVEL	12,041	13,930	13,930	24,046	13,930	13,930	0
022	TRAINING	45,470	55,000	55,000	15,202	66,766	66,766	11,766
023	EMPLOYEE FIELD EXPENSE	852	0	0	144	0	0	0
024	MEMBERSHIP FEES	7,175	10,737	10,737	4,339	11,187	11,187	450
025	ENTERTAINMENT AND PROMOTION	39	50	50	197	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	77,524	270,600	270,600	20,055	142,000	142,000	(128,600)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	167,550	0	0	68,861	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	179,843	0	0	46,681	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	146,719	0	0	64,809	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	5,312	0	0	0
035	OTHER CURRENT EXPENSES	100,883	452,905	452,905	13,520	521,056	521,056	68,151
051	INSURANCE	25	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	9,250	0	0	375	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	77	0	0	0
Character : 021	Subtotals	747,372	803,222	803,222	263,616	754,989	754,989	(48,233)
Character : 040	**MATERIALS & SUPPLIES**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	160,000	160,000	0	189,168	189,168	29,168
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	9,707	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,405	0	0	106	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	43	0	0	0
045	SAFETY	4,159	0	0	2,195	0	0	0
049	OTHER MATERIALS & SUPPLIES	277,404	0	0	63,601	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	1994-95 Actuals	FY 1995-96 Original Budget	FY 1995-96 Revised Budget	FY 1995-96 Actuals	FY 1996-97 Dept Request	FY 1996-97 Mayor Recommend	FY 1996-97 Var Rev - Mayor
Character : 040	Subtotals	291,968	160,000	160,000	75,651	189,168	189,168	29,168
Character : 060	**CAPITAL OUTLAY**							
060	EQUIPMENT PURCHASE	353,725	257,734	257,734	85,187	274,155	274,155	16,421
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	22,725	22,725	0	0	0	(22,725)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	133,685	0	0	2,407	0	0	0
Character : 060	Subtotals	487,410	280,459	280,459	87,593	274,155	274,155	(6,304)
Character : 081	**SERVICES OF OTHER DEPTS (AAO FUNDS)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	820,697	830,603	830,603	31,231	1,150,650	1,150,650	320,047
Character : 081	Subtotals	820,697	830,603	830,603	31,231	1,150,650	1,150,650	320,047
Character : 086	**INTERDEPARTMENTAL RECOVERY**							
086	INTERDEPARTMENTAL RECOVERY	(9,020,359)	(10,192,333)	(10,192,333)	(982,430)	(10,707,138)	(10,707,138)	(514,805)
Character : 086	Subtotals	(9,020,359)	(10,192,333)	(10,192,333)	(982,430)	(10,707,138)	(10,707,138)	(514,805)
Character : 091	**OPERATING TRANSFERS OUT**							
093	OTHER OPERATING TRANSFERS OUT	158,705	0	0	0	0	0	0
Character : 091	Subtotals	158,705	0	0	0	0	0	0
Sub-Fund : 2S PWF OHF	Subtotals	377,179	0	0	2,081,887	7	7	7
Program : BKJ	**Subtotal**	456,422	0	0	2,081,887	7	7	7
Department : DPW	**Subtotals**	166,088,451	241,782,304	241,139,146	54,089,366	221,909,060	221,909,060	(19,230,086)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	Dept Request Count	Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Count	Variance Rev-Mayor Amount
6130	SAFETY ANALYST	A	2199B2672	0.00	1.00	69,206	1.00	69,780	1.00	69,780	0.00	574
7215	GENERAL LABORER SUPERVISOR I	A	1310B1588	0.00	1.00	41,447	1.00	41,447	1.00	41,447	0.00	0
7220	ASPHALT FINISHER SUPERVISOR I	A	1714B2084	0.00	1.00	54,392	1.00	54,392	1.00	54,392	0.00	0
7246	SEWER REPAIR SUPERVISOR II	A	1985B2412	0.00	4.00	251,812	4.00	251,812	4.00	251,812	0.00	0
7307	BRICKLAYER	A	1800B2188	0.00	3.00	171,321	3.00	171,321	3.00	171,321	0.00	0
7307	BRICKLAYER	N	1800B2188	0.00	0.00	0	1.50	85,660	1.50	85,660	1.50	85,660
7328	OPERATING ENGINEER, UNIVERSAL	A	1543B2166	0.00	5.00	269,220	5.00	269,220	5.00	269,220	0.00	0
7355	TRUCK DRIVER	A	1484B1890	0.00	10.00	493,290	10.00	493,290	10.00	493,290	0.00	0
7404	ASPHALT FINISHER	A	1267B1535	0.00	1.00	40,064	1.00	40,064	1.00	40,064	0.00	0
7421	SEWER MAINTENANCE WORKER	A	1342B1626	0.00	26.00	1,103,414	26.00	1,103,414	26.00	1,103,414	0.00	0
7428	HODCARRIER	A	1463B1773	0.00	3.00	138,825	3.00	138,825	3.00	138,825	0.00	0
7428	HODCARRIER	N	1463B1773	0.00	0.00	0	3.00	138,826	3.00	138,826	3.00	138,826
7428	HODCARRIER	S	1463B1773	0.00	0.00	0	0.75	34,706	0.75	34,706	0.75	34,706
7449	SEWER SERVICE WORKER	A	1800B2188	0.00	11.00	628,177	11.00	628,177	11.00	628,177	0.00	0
7502	ASPHALT WORKER	A	1226B1484	0.00	4.00	154,928	4.00	154,928	4.00	154,928	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(13,084)	0.00	0	0.00	0	0.00	13,084
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(1.79)	(87,464)	(1.79)	(87,464)	(1.79)	(87,464)	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	68.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	1.00	0.56	25,457	0.56	25,457	0.56	25,457	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	75,746	0.00	75,746	0.00	75,746	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	124,808	0.00	124,808	0.00	124,808	0.00	0
Sub-Fund	: 5C AAA AAA Subtotals			69.00	68.77	3,541,558	74.02	3,814,409	74.02	3,814,409	5.25	272,850

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
1408	PRINCIPAL CLERK	A	1394B1690	0.00	1.00	40,884	1.00	42,851	1.00	42,851	0.00	1,967
1424	CLERK TYPIST	A	1057B1279	0.00	1.00	30,985	1.00	32,476	1.00	32,476	0.00	1,491
1426	SENIOR CLERK TYPIST	A	1158B1401	0.00	1.00	33,901	1.00	35,533	1.00	35,533	0.00	1,632
1632	SENIOR ACCOUNT CLERK	A	1261B1528	0.00	1.00	36,791	1.00	38,562	1.00	38,562	0.00	1,771
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1596B1936	0.00	1.00	50,142	1.00	50,558	1.00	50,558	0.00	416
5135	ASST SUPT OF STREET AND SEWER R	A	2521B3064	0.00	3.00	223,007	3.00	239,810	3.00	239,810	0.00	16,803
5136	SUPT OF STREET AND SEWER REPAIR	A	2726B3313	0.00	1.00	81,938	1.00	86,465	1.00	86,465	0.00	4,527
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	1871B2274	0.00	1.00	59,351	1.00	59,351	1.00	59,351	0.00	0
7210	MOBILE EQUIPMENT SUPERVISOR	A	1965B2388	0.00	1.00	62,327	1.00	62,327	1.00	62,327	0.00	0
7514	GENERAL LABORER	A	1203B1457	0.00	2.00	76,055	2.00	76,055	2.00	76,055	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(2,645)	0.00	0	0.00	0	0.00	2,645
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	13.00	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	9,173	0.00	9,173	0.00	9,173	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	10,683	0.00	10,683	0.00	10,683	0.00	0
Sub-Fund	: 2S PWF OHF Subtotals			13.00	13.00	712,592	13.00	743,845	13.00	743,845	0.00	31,253

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City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S GTF RDF ROAD FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
7215	GENERAL LABORER SUPERVISOR I	A	1310B1588	0.00	1.00	41,447	1.00	41,447	1.00	41,447	0.00	0
7220	ASPHALT FINISHER SUPERVISOR I	A	1714B2084	0.00	5.00	271,960	5.00	271,960	5.00	271,960	0.00	0
7221	ASPHALT PLANT SUPERVISOR I	A	1899B2309	0.00	1.00	60,265	1.00	60,265	1.00	60,265	0.00	0
7282	STREET REPAIR SUPERVISOR II	A	1871B2274	0.00	1.00	59,108	1.00	61,037	1.00	61,037	0.00	1,929
7328	OPERATING ENGINEER, UNIVERSAL	A	1543B2166	0.00	2.00	107,688	2.00	107,688	2.00	107,688	0.00	0
7334	STATIONARY ENGINEER	A	1783B1783	0.00	3.00	139,609	3.00	142,401	3.00	142,401	0.00	2,792
7334	STATIONARY ENGINEER	S	1783B1783	0.00	0.00	0	(1.00)	(47,467)	(1.00)	(47,467)	(1.00)	(47,467)
7355	TRUCK DRIVER	A	1484B1890	0.00	6.00	295,974	6.00	295,974	6.00	295,974	0.00	0
7404	ASPHALT FINISHER	A	1267B1535	0.00	4.00	160,254	4.00	160,254	4.00	160,254	0.00	0
7420	BRIDGETENDER	A	1423B1423	0.00	5.00	185,702	5.00	189,416	5.00	189,416	0.00	3,714
7424	DRYER-MIXER OPERATOR	A	1543B1871	0.00	1.00	48,833	1.00	48,833	1.00	48,833	0.00	0
7502	ASPHALT WORKER	A	1226B1484	0.00	4.00	154,928	4.00	154,928	4.00	154,928	0.00	0
7514	GENERAL LABORER	A	1203B1457	0.00	2.00	76,055	2.00	76,055	2.00	76,055	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(6,105)	0.00	0	0.00	0	0.00	6,105
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(1.39)	(63,476)	(1.39)	(63,768)	(1.39)	(63,768)	0.00	(292)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	34.00	0.00	(3,567)	0.00	0	0.00	0	0.00	3,567
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	3.00	3.06	139,063	3.06	139,063	3.06	139,063	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	22,285	0.00	22,285	0.00	22,285	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	53,210	0.00	53,210	0.00	53,210	0.00	0
Sub-Fund	: 2S GTF RDF Subtotals			37.00	36.67	1,743,233	35.67	1,713,581	35.67	1,713,581	(1.00)	(29,651)

City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BA2 — STREET AND SEWER REPAIR
Sub-Fund : 1G AGF WOF — GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0000T0000	0.00	0.00	0	0.00	42,475	0.00	42,475	0.00	42,475
7220	ASPHALT FINISHER SUPERVISOR I	A	1714B2084	0.00	2.00	108,784	2.00	108,784	2.00	108,784	0.00	0
7282	STREET REPAIR SUPERVISOR II	A	1871B2274	0.00	1.00	59,108	1.00	61,037	1.00	61,037	0.00	1,929
7328	OPERATING ENGINEER, UNIVERSAL	A	1543B2166	0.00	2.00	107,688	2.00	107,688	2.00	107,688	0.00	0
7355	TRUCK DRIVER	A	1484B1890	0.00	4.00	154,930	4.00	154,930	4.00	154,930	0.00	0
7404	ASPHALT FINISHER	A	1267B1535	0.00	4.00	160,254	4.00	160,254	4.00	160,254	0.00	0
7449	SEWER SERVICE WORKER	A	1800B2188	0.00	1.00	57,107	1.00	57,107	1.00	57,107	0.00	0
7502	ASPHALT WORKER	A	1226B1484	0.00	3.00	116,196	3.00	116,196	3.00	116,196	0.00	0
7514	GENERAL LABORER	A	1203B1457	0.00	1.00	38,028	1.00	38,028	1.00	38,028	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(2,982)	0.00	0	0.00	0	0.00	2,982
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(0.52)	(23,361)	(0.50)	(23,361)	(0.50)	(23,361)	0.02	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	20.00	0.00	(23,384)	0.00	0	0.00	0	0.00	23,384
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0000T0000	(13.00)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	18.00	17.25	784,738	17.25	784,738	17.25	784,738	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	9,539	0.00	9,539	0.00	9,539	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	89,000	0.00	89,000	0.00	89,000	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			25.00	34.73	1,635,644	34.75	1,706,414	34.75	1,706,414	0.02	70,770
Program	**: BA2 Subtotal**			**144.00**	**153.17**	**7,633,027**	**157.44**	**7,978,249**	**157.44**	**7,978,249**	**4.27**	**345,222**

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City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
Project	: PENMSC ENGINEERING SERVICES											
1806	SENIOR STATISTICIAN	A	1740B2115	0.00	1.00	54,763	1.00	55,218	1.00	55,218	0.00	455
5204	ASSISTANT CIVIL ENGINEER	A	1626B1975	0.00	2.00	97,379	2.00	98,187	2.00	98,187	0.00	808
5206	ASSOCIATE CIVIL ENGINEER	A	1927B2342	0.00	1.00	60,652	1.00	61,155	1.00	61,155	0.00	503
5208	CIVIL ENGINEER	A	2230B2711	0.00	1.00	70,236	1.00	70,819	1.00	70,819	0.00	583
5240	ELECTRICAL ENGINEER	A	2230B2711	0.00	1.00	70,236	1.00	70,819	1.00	70,819	0.00	583
5248	SANITARY ENGINEER	A	2230B2711	0.00	1.00	70,236	1.00	70,819	1.00	70,819	0.00	583
5254	ASSOCIATE MECHANICAL ENGINEER	A	1927B2342	0.00	1.00	60,652	1.00	61,155	1.00	61,155	0.00	503
5280	PLANNER III	A	1791B2178	0.00	1.00	56,374	1.00	56,842	1.00	56,842	0.00	468
5360	CIVIL ENGINEERING ASSISTANT I	A	1088B1316	0.00	1.00	34,088	1.00	34,371	1.00	34,371	0.00	283
5362	CIVIL ENGINEERING ASSISTANT II	A	1362B1650	0.00	1.00	42,723	1.00	43,078	1.00	43,078	0.00	355
5366	ENGINEERING ASSOCIATE II	A	1706B2074	0.00	2.00	107,360	2.00	108,251	2.00	108,251	0.00	891
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(2,777)	0.00	0	0.00	0	0.00	2,777
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(0.65)	(36,226)	0.00	0	0.00	0	0.65	36,226
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	12.00	0.00	0	0.00	0	0.00	0	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	4,047	0.00	4,047	0.00	4,047	0.00	0
Project	: PENMSC Subtotals			12.00	12.35	689,743	13.00	734,761	13.00	734,761	0.65	45,018
Sub-Fund	: 5C AAA ACP Subtotals			12.00	12.35	689,743	13.00	734,761	13.00	734,761	0.65	45,018

City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
1404	CLERK	A	1018B1232	0.00	1.00	30,531	1.00	31,527	1.00	31,527	0.00	996
1408	PRINCIPAL CLERK	A	1394B1690	0.00	1.00	35,209	1.00	36,903	1.00	36,903	0.00	1,694
1424	CLERK TYPIST	A	1057B1279	0.00	2.00	63,100	2.00	66,137	2.00	66,137	0.00	3,037
1426	SENIOR CLERK TYPIST	A	1158B1401	0.00	9.00	311,023	9.00	325,991	9.00	325,991	0.00	14,968
1446	SECRETARY II	A	1279B1550	0.00	5.00	191,162	5.00	200,362	5.00	200,362	0.00	9,200
1706	TELEPHONE OPERATOR	A	1027B1243	0.00	1.00	31,124	1.00	32,140	1.00	32,140	0.00	1,016
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1316B1596	0.00	2.00	80,693	2.00	81,363	2.00	81,363	0.00	670
1844	SENIOR MANAGEMENT ASSISTANT	A	1731B2104	0.00	1.00	52,583	1.00	54,299	1.00	54,299	0.00	1,716
5124	BUREAU MANAGER, DEPT OF PUBLIC	A	3313B4028	0.00	1.00	104,589	1.00	105,112	1.00	105,112	0.00	523
5206	ASSOCIATE CIVIL ENGINEER	A	1927B2342	0.00	1.00	60,654	1.00	61,157	1.00	61,157	0.00	503
5210	SENIOR CIVIL ENGINEER	A	2582B3138	0.00	4.00	325,305	4.00	328,005	4.00	328,005	0.00	2,700
5212	PRINCIPAL ENGINEER	A	2989B3633	0.00	1.00	94,469	1.00	94,941	1.00	94,941	0.00	472
5242	SENIOR ELECTRICAL ENGINEER	A	2582B3138	0.00	1.00	81,326	1.00	82,001	1.00	82,001	0.00	675
5258	SENIOR MECHANICAL ENGINEER	A	2582B3138	0.00	1.00	81,326	1.00	82,001	1.00	82,001	0.00	675
5275	SENIOR LANDSCAPE ARCHITECT	A	2274B2764	0.00	1.00	70,236	1.00	70,819	1.00	70,819	0.00	583
5364	CIVIL ENGINEERING ASSOCIATE I	A	1477B1791	0.00	1.00	46,367	1.00	46,752	1.00	46,752	0.00	385
5366	ENGINEERING ASSOCIATE II	A	1706B2074	0.00	1.00	53,680	1.00	54,126	1.00	54,126	0.00	446
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(6,543)	0.00	0	0.00	0	0.00	6,543
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(1.04)	(52,277)	(1.02)	(52,878)	(1.02)	(52,878)	0.02	(601)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	33.00	0.00	(1,956)	0.00	0	0.00	0	0.00	1,956
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	5.00	4.76	216,561	5.42	246,589	5.42	246,589	0.66	30,028
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	13,300	0.00	13,300	0.00	13,300	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	9,141	0.00	9,141	0.00	9,141	0.00	0
Sub-Fund	: 2S PWF OHF Subtotals			38.00	37.72	1,891,603	38.40	1,969,789	38.40	1,969,789	0.68	78,186

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City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

				1994-95	FY 1995-96		FY 1996-97					
					Revised		Dept Request		Mayor Approved		Variance Rev-Mayor	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1426	SENIOR CLERK TYPIST	O	1158B1401	0.00	2.00	69,116	2.00	72,443	2.00	72,443	0.00	3,327
1630	ACCOUNT CLERK	O	1093B1323	0.00	1.00	32,641	1.00	34,212	1.00	34,212	0.00	1,571
1811	MANAGEMENT INFO SYSTEMS SPECIA	O	1316B1596	0.00	1.00	37,521	1.00	37,832	1.00	37,832	0.00	311
1818	MANAGEMENT INFO SYSTEMS SPECIA	O	1596B1936	0.00	1.00	45,495	1.00	45,873	1.00	45,873	0.00	378
5204	ASSISTANT CIVIL ENGINEER	N	1626B1975	0.00	0.00	0	3.00	127,316	3.00	127,316	3.00	127,316
5204	ASSISTANT CIVIL ENGINEER	O	1626B1975	0.00	34.00	1,728,349	34.00	1,742,694	34.00	1,742,694	0.00	14,345
5206	ASSOCIATE CIVIL ENGINEER	O	1927B2342	0.00	15.00	916,893	15.00	916,893	15.00	916,893	0.00	0
5208	CIVIL ENGINEER	O	2230B2711	0.00	9.00	632,126	9.00	637,373	9.00	637,373	0.00	5,247
5212	PRINCIPAL ENGINEER	O	2989B3633	0.00	3.00	283,407	3.00	284,824	3.00	284,824	0.00	1,417
5214	BUILDING PLANS ENGINEER	O	2459B2989	0.00	1.00	77,444	1.00	78,087	1.00	78,087	0.00	643
5218	STRUCTURAL ENGINEER	O	2459B2989	0.00	1.00	77,444	1.00	78,087	1.00	78,087	0.00	643
5222	ASSISTANT WATER PURIFICATION EN	N	1626B1975	0.00	0.00	0	0.75	31,829	0.75	31,829	0.75	31,829
5222	ASSISTANT WATER PURIFICATION EN	O	1626B1975	0.00	2.00	92,734	2.00	93,504	2.00	93,504	0.00	770
5224	ASSOCIATE WATER PURIFICATION EN	O	1927B2342	0.00	1.00	60,652	1.00	61,155	1.00	61,155	0.00	503
5236	ASSISTANT ELECTRICAL ENGINEER	N	1626B1975	0.00	0.00	0	0.75	31,829	0.75	31,829	0.75	31,829
5236	ASSISTANT ELECTRICAL ENGINEER	O	1626B1975	0.00	6.00	301,858	6.00	304,363	6.00	304,363	0.00	2,505
5238	ASSOCIATE ELECTRICAL ENGINEER	O	1927B2342	0.00	3.00	176,199	3.00	177,661	3.00	177,661	0.00	1,462
5240	ELECTRICAL ENGINEER	O	2230B2711	0.00	1.00	70,236	1.00	70,819	1.00	70,819	0.00	583
5242	SENIOR ELECTRICAL ENGINEER	O	2582B3138	0.00	1.00	81,326	1.00	82,001	1.00	82,001	0.00	675
5247	ASSOCIATE SANITARY ENGINEER	O	1927B2342	0.00	4.00	242,607	4.00	244,621	4.00	244,621	0.00	2,014
5248	SANITARY ENGINEER	O	2230B2711	0.00	3.00	207,355	3.00	209,076	3.00	209,076	0.00	1,721
5249	SENIOR SANITARY ENGINEER	O	2582B3138	0.00	2.00	162,652	2.00	164,002	2.00	164,002	0.00	1,350
5252	ASSISTANT MECHANICAL ENGINEER	N	1626B1975	0.00	0.00	0	0.75	31,829	0.75	31,829	0.75	31,829
5252	ASSISTANT MECHANICAL ENGINEER	O	1626B1975	0.00	12.00	611,006	12.00	616,077	12.00	616,077	0.00	5,071
5254	ASSOCIATE MECHANICAL ENGINEER	O	1927B2342	0.00	9.00	545,865	9.00	550,396	9.00	550,396	0.00	4,531
5256	MECHANICAL ENGINEER	O	2230B2711	0.00	5.00	351,181	5.00	354,096	5.00	354,096	0.00	2,915
5258	SENIOR MECHANICAL ENGINEER	O	2582B3138	0.00	3.00	243,978	3.00	246,003	3.00	246,003	0.00	2,025
5262	JUNIOR LANDSCAPE ARCHITECT	O	1450B1756	0.00	2.00	84,864	2.00	85,568	2.00	85,568	0.00	704
5272	ASSISTANT LANDSCAPE ARCHITECT	O	1626B1975	0.00	5.00	250,738	5.00	252,819	5.00	252,819	0.00	2,081

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
5274	LANDSCAPE ARCHITECT	O	1994B2424	0.00	2.00	121,303	2.00	122,310	2.00	122,310	0.00	1,007
5342	MECHANICAL ENGINEERING ASSISTAN	O	1088B1316	0.00	1.00	34,088	1.00	34,371	1.00	34,371	0.00	283
5344	MECHANICAL ENGINEERING ASSISTAN	O	1362B1650	0.00	3.00	124,260	3.00	125,291	3.00	125,291	0.00	1,031
5346	MECHANICAL ENGINEERING ASSOCIAT	O	1477B1791	0.00	4.00	185,467	4.00	187,006	4.00	187,006	0.00	1,539
5350	ELECTRICAL ENGINEERING ASSISTAN	O	1088B1316	0.00	1.00	32,530	1.00	32,800	1.00	32,800	0.00	270
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	1477B1791	0.00	2.00	92,734	2.00	93,504	2.00	93,504	0.00	770
5362	CIVIL ENGINEERING ASSISTANT II	O	1362B1650	0.00	14.00	594,158	14.00	599,090	14.00	599,090	0.00	4,932
5364	CIVIL ENGINEERING ASSOCIATE I	O	1477B1791	0.00	9.00	417,302	9.00	420,766	9.00	420,766	0.00	3,464
5366	ENGINEERING ASSOCIATE II	O	1706B2074	0.00	6.00	319,732	6.00	322,386	6.00	322,386	0.00	2,654
6232	STREET INSPECTION SUPERVISOR	O	2004B2435	0.00	1.00	63,054	1.00	63,577	1.00	63,577	0.00	523
6335	DISABILITY ACCESS COORDINATOR	O	2545B3093	0.00	1.00	80,138	1.00	80,803	1.00	80,803	0.00	665
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(36,112)	0.00	0	0.00	0	0.00	36,112
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(8.83)	(487,991)	(11.26)	(492,140)	(11.26)	(492,140)	(2.43)	(4,149)
9993M	SALARY SAVINGS - MISCELLANEOUS	O	0000T0000	0.00	0.00	0	0.09	4,003	0.09	4,003	0.09	4,003
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	165.00	0.00	(15,357)	0.00	0	0.00	0	0.00	15,357
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0000T0000	(104.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A	0000T0000	0.00	(171.00)	(9,448,453)	(167.51)	(9,363,367)	(167.51)	(9,363,367)	3.49	85,086
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	10.00	9.79	445,276	9.79	445,276	9.79	445,276	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	O	0000T0000	0.00	0.00	0	(3.58)	(163,020)	(3.58)	(163,020)	(3.58)	(163,020)
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	89,302	0.00	89,302	0.00	89,302	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			71.00	0.96	(4,882)	3.78	265,240	3.78	265,240	2.82	270,122
Program	**: BAA Subtotal**			**121.00**	**51.03**	**2,576,464**	**55.18**	**2,969,791**	**55.18**	**2,969,791**	**4.15**	**393,327**

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City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

				1994-95	FY 1995-96				FY 1996-97			
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Variance Rev-Mayor Count	Variance Rev-Mayor Amount
1362	SPECIAL ASSISTANT III	A	1093B1323	0.00	1.00	34,530	1.00	34,530	1.00	34,530	0.00	0
1368	SPECIAL ASSISTANT IX	A	1682B2043	0.00	1.00	53,322	1.00	53,322	1.00	53,322	0.00	0
1372	SPECIAL ASSISTANT XIII	A	2252B2737	0.00	1.00	71,436	1.00	71,436	1.00	71,436	0.00	0
1402	JUNIOR CLERK	A	929B1125	0.00	3.00	83,240	3.00	87,247	3.00	87,247	0.00	4,007
1404	CLERK	A	1018B1232	0.00	3.00	90,076	3.00	93,016	3.00	93,016	0.00	2,940
1406	SENIOR CLERK	A	1052B1273	0.00	1.00	30,028	1.00	31,008	1.00	31,008	0.00	980
1426	SENIOR CLERK TYPIST	A	1158B1401	0.00	1.00	34,730	1.00	36,402	1.00	36,402	0.00	1,672
1446	SECRETARY II	R	1279B1550	0.00	0.00	0	3.00	120,599	3.00	120,599	3.00	120,599
1452	EXECUTIVE SECRETARY II	A	1477B1791	0.00	1.00	45,494	1.00	45,872	1.00	45,872	0.00	378
1708	SENIOR TELEPHONE OPERATOR	A	1131B1368	0.00	1.00	34,530	1.00	35,657	1.00	35,657	0.00	1,127
1811	MANAGEMENT INFO SYSTEMS SPECIA	N	1316B1596	0.00	0.00	0	0.75	25,761	0.75	25,761	0.75	25,761
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1596B1936	0.00	1.00	50,142	1.00	50,558	1.00	50,558	0.00	416
1844	SENIOR MANAGEMENT ASSISTANT	A	1731B2104	0.00	1.00	52,824	1.00	54,548	1.00	54,548	0.00	1,724
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1185B1436	0.00	1.00	36,095	1.00	37,273	1.00	37,273	0.00	1,178
5131	BUREAU CHIEF, DEPT OF PUBLIC WOR	A	3248B3948	0.00	1.00	102,601	1.00	103,114	1.00	103,114	0.00	513
5364	CIVIL ENGINEERING ASSOCIATE I	A	1477B1791	0.00	1.00	46,367	1.00	46,752	1.00	46,752	0.00	385
5408	COORDINATOR OF CITIZEN INVOLVEM	A	2393B2393	0.00	1.00	60,317	1.00	62,286	1.00	62,286	0.00	1,969
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(3,152)	0.00	0	0.00	0	0.00	3,152
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(0.75)	(32,522)	(0.76)	(33,019)	(0.76)	(33,019)	(0.01)	(497)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	20.00	0.00	1,899	0.00	0	0.00	0	0.00	(1,899)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	3.00	2.96	134,745	2.96	134,745	2.96	134,745	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	2,155	0.00	2,155	0.00	2,155	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	4,252	0.00	4,252	0.00	4,252	0.00	0
Sub-Fund	: 2S PWF OHF Subtotals			23.00	21.21	933,109	24.95	1,097,513	24.95	1,097,513	3.74	164,403

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City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
A002	GRANTS REIMBURSEMENT SPECIALIS	O	1104B1336	0.00	1.00	34,870	1.00	34,870	1.00	34,870	0.00	0
A919	CONSTRUCTION CONTRACT ADMIN	O	2507B3047	0.00	1.00	79,527	1.00	79,527	1.00	79,527	0.00	0
A920	CHARGE ORDER SPECIALIST	O	1800B2188	0.00	1.00	49,329	1.00	49,329	1.00	49,329	0.00	0
A920	CHARGE ORDER SPECIALIST	S	1800B2188	0.00	0.00	0	(1.00)	(49,329)	(1.00)	(49,329)	(1.00)	(49,329)
A921	CONSTRUCTION COST ESTIMATOR	O	2074B2521	0.00	1.00	62,666	1.00	62,666	1.00	62,666	0.00	0
A921	CONSTRUCTION COST ESTIMATOR	S	2074B2521	0.00	0.00	0	(1.00)	(62,666)	(1.00)	(62,666)	(1.00)	(62,666)
1314	PUBLIC RELATIONS OFFICER	O	1698B2063	0.00	1.00	53,416	1.00	53,859	1.00	53,859	0.00	443
1366	SPECIAL ASSISTANT VII	O	1457B1765	0.00	2.00	92,133	2.00	92,133	2.00	92,133	0.00	0
1408	PRINCIPAL CLERK	O	1394B1690	0.00	1.00	42,647	1.00	44,039	1.00	44,039	0.00	1,392
1426	SENIOR CLERK TYPIST	O	1158B1401	0.00	8.00	282,924	8.00	290,704	8.00	290,704	0.00	7,780
1446	SECRETARY II	O	1279B1550	0.00	3.00	117,372	3.00	120,599	3.00	120,599	0.00	3,228
1446	SECRETARY II	R	1279B1550	0.00	0.00	0	(3.00)	(120,599)	(3.00)	(120,599)	(3.00)	(120,599)
1807	MANAGEMENT INFORMATION SYSTEM	O	956B1158	0.00	1.00	30,224	1.00	30,475	1.00	30,475	0.00	251
1823	SENIOR ADMINISTRATIVE ANALYST	S	1871B2274	0.00	0.00	0	1.00	53,859	1.00	53,859	1.00	53,859
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2188B2660	0.00	0.00	0	1.00	69,426	1.00	69,426	1.00	69,426
2478	SENIOR SEWAGE TREATMENT CHEMIS	O	2104B2557	0.00	1.00	66,196	1.00	66,745	1.00	66,745	0.00	549
5204	ASSISTANT CIVIL ENGINEER	O	1626B1975	0.00	14.00	708,492	14.00	714,372	14.00	714,372	0.00	5,880
5206	ASSOCIATE CIVIL ENGINEER	O	1927B2342	0.00	11.00	661,412	11.00	666,902	11.00	666,902	0.00	5,490
5208	CIVIL ENGINEER	O	2230B2711	0.00	9.00	632,125	9.00	637,372	9.00	637,372	0.00	5,247
5210	SENIOR CIVIL ENGINEER	O	2582B3138	0.00	3.00	243,978	3.00	246,003	3.00	246,003	0.00	2,025
5212	PRINCIPAL ENGINEER	O	2989B3633	0.00	1.00	94,468	1.00	94,940	1.00	94,940	0.00	472
5216	CHIEF SURVEYOR	O	2221B2700	0.00	1.00	69,892	1.00	70,472	1.00	70,472	0.00	580
5252	ASSISTANT MECHANICAL ENGINEER	O	1626B1975	0.00	1.00	51,120	1.00	51,544	1.00	51,544	0.00	424
5256	MECHANICAL ENGINEER	O	2230B2711	0.00	1.00	70,235	1.00	70,818	1.00	70,818	0.00	583
5260	ARCHITECTURAL ASSISTANT I	O	1368B1658	0.00	1.00	42,934	1.00	43,290	1.00	43,290	0.00	356
5265	ARCHITECTURAL ASSOCIATE I	O	1658B2014	0.00	1.00	52,150	1.00	52,583	1.00	52,583	0.00	433
5304	MATERIALS TESTING AIDE	O	1298B1573	0.00	5.00	194,284	5.00	195,897	5.00	195,897	0.00	1,613
5305	MATERIALS TESTING TECHNICIAN	O	1388B1682	0.00	4.00	174,270	4.00	175,716	4.00	175,716	0.00	1,446
5310	SURVEYOR'S FIELD ASSISTANT	O	1421B1723	0.00	3.00	125,607	3.00	126,650	3.00	126,650	0.00	1,043

City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

				1994-95	FY 1995-96				FY 1996-97			
					Revised		Dept Request		Mayor Approved		Variance Rev-Mayor	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
5312	SURVEYOR	O	1596B1936	0.00	4.00	193,546	4.00	195,152	4.00	195,152	0.00	1,606
5314	SURVEY PARTY CHIEF	O	1835B2230	0.00	3.00	170,574	3.00	171,990	3.00	171,990	0.00	1,416
5364	CIVIL ENGINEERING ASSOCIATE I	O	1477B1791	0.00	2.00	92,734	2.00	93,504	2.00	93,504	0.00	770
5620	REGULATORY SPECIALIST	O	1791B2178	0.00	1.00	52,583	1.00	53,019	1.00	53,019	0.00	436
6106	SANITARY ENGINEERING TECHNICIAN	O	1499B1818	0.00	2.00	91,888	2.00	92,651	2.00	92,651	0.00	763
6137	ASSISTANT INDUSTRIAL HYGIENIST	O	1658B2014	0.00	1.00	52,150	1.00	52,583	1.00	52,583	0.00	433
6262	PLAN CHECKER (ARCHITECTURAL)	O	1827B2221	0.00	1.00	57,508	1.00	57,985	1.00	57,985	0.00	477
6266	SENIOR PLAN CHECKER	O	2242B2726	0.00	1.00	70,553	1.00	71,139	1.00	71,139	0.00	586
6318	CONSTRUCTION INSPECTOR	O	1927B2342	0.00	24.00	1,433,009	24.00	1,444,903	24.00	1,444,903	0.00	11,894
6331	BUILDING INSPECTOR	O	2094B2545	0.00	7.00	452,916	7.00	452,916	7.00	452,916	0.00	0
6333	SENIOR BUILDING INSPECTOR	O	2309B2806	0.00	1.00	71,827	1.00	71,827	1.00	71,827	0.00	0
9916	PUBLIC SERVICE AIDE-PUBLIC WORKS	O	651B651	0.00	2.00	33,982	2.00	33,982	2.00	33,982	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(26,016)	0.00	0	0.00	0	0.00	26,016
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(3.81)	(207,482)	8.26	(209,206)	8.26	(209,206)	12.07	(1,724)
9993M	SALARY SAVINGS - MISCELLANEOUS	O	0000T0000	0.00	0.00	0	(0.06)	1,454	(0.06)	1,454	(0.06)	1,454
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	109.00	0.00	(7,040)	0.00	0	0.00	0	0.00	7,040
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0000T0000	(69.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A	0000T0000	0.00	(125.00)	(6,805,541)	(128.33)	(6,593,330)	(128.33)	(6,593,330)	(3.33)	212,211
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	6.00	3.31	150,399	3.31	150,399	3.31	150,399	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	O	0000T0000	0.00	0.00	0	1.02	46,265	1.02	46,265	1.02	46,265
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	1,022	0.00	1,022	0.00	1,022	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	168,160	0.00	168,160	0.00	168,160	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			46.00	(0.50)	79,042	6.20	318,612	6.20	318,612	6.70	239,569
Program	**: BAG Subtotal**			**69.00**	**20.71**	**1,012,152**	**31.15**	**1,416,124**	**31.15**	**1,416,124**	**10.44**	**403,973**

City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAM — ARCHITECTURE
Sub-Fund : 2S PWF OHF — DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
1404	CLERK	A	1018B1232	0.00	2.00	55,764	2.00	57,584	2.00	57,584	0.00	1,820
1406	SENIOR CLERK	A	1052B1273	0.00	1.00	31,529	1.00	33,039	1.00	33,039	0.00	1,511
1406	SENIOR CLERK	S	1052B1273	0.00	0.00	0	(1.00)	(33,039)	(1.00)	(33,039)	(1.00)	(33,039)
1408	PRINCIPAL CLERK	S	1394B1690	0.00	0.00	0	1.00	36,177	1.00	36,177	1.00	36,177
1424	CLERK TYPIST	A	1057B1279	0.00	2.00	62,483	2.00	66,347	2.00	66,347	0.00	3,864
1426	SENIOR CLERK TYPIST	A	1158B1401	0.00	1.00	34,191	1.00	36,220	1.00	36,220	0.00	2,029
1446	SECRETARY II	A	1279B1550	0.00	1.00	37,845	1.00	40,200	1.00	40,200	0.00	2,355
1446	SECRETARY II	S	1279B1550	0.00	0.00	0	(1.00)	(40,200)	(1.00)	(40,200)	(1.00)	(40,200)
1450	EXECUTIVE SECRETARY I	A	1394B1690	0.00	1.00	41,238	1.00	43,820	1.00	43,820	0.00	2,582
1450	EXECUTIVE SECRETARY I	S	1394B1690	0.00	0.00	0	0.75	27,133	0.75	27,133	0.75	27,133
1452	EXECUTIVE SECRETARY II	A	1477B1791	0.00	1.00	41,838	1.00	45,878	1.00	45,878	0.00	4,040
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1936B2354	0.00	2.00	105,433	2.00	106,308	2.00	106,308	0.00	875
5122	ASSISTANT CITY ARCHITECT	A	3005B3653	0.00	1.00	93,464	1.00	95,340	1.00	95,340	0.00	1,876
5124	BUREAU MANAGER, DEPT OF PUBLIC	A	3313B4028	0.00	1.00	103,043	1.00	105,112	1.00	105,112	0.00	2,069
5266	ARCHITECTURAL ASSOCIATE II	A	1927B2342	0.00	1.00	59,691	1.00	60,865	1.00	60,865	0.00	1,175
5268	ARCHITECT	A	2230B2711	0.00	1.00	67,756	1.00	69,087	1.00	69,087	0.00	1,331
5270	SENIOR ARCHITECT	A	2582B3138	0.00	1.00	74,698	1.00	76,160	1.00	76,160	0.00	1,462
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(3,121)	0.00	0	0.00	0	0.00	3,121
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(0.45)	(22,846)	(0.44)	(23,045)	(0.44)	(23,045)	0.01	(199)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	15.00	0.00	11,960	0.00	0	0.00	0	0.00	(11,960)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	4.00	3.14	142,888	4.67	212,408	4.67	212,408	1.53	69,520
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	4,441	0.00	4,441	0.00	4,441	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	5,101	0.00	4,962	0.00	4,962	0.00	(139)
Sub-Fund	: 2S PWF OHF Subtotals			19.00	18.69	947,396	19.98	1,024,798	19.98	1,024,798	1.29	77,402

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City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Count	Variance Rev-Mayor Amount
1446	SECRETARY II	O	1279B1550	0.00	4.00	153,692	4.00	161,088	4.00	161,088	0.00	7,396
1446	SECRETARY II	S	1279B1550	0.00	0.00	0	(1.00)	(40,200)	(1.00)	(40,200)	(1.00)	(40,200)
1450	EXECUTIVE SECRETARY I	O	1394B1690	0.00	2.00	85,295	2.00	88,079	2.00	88,079	0.00	2,784
1450	EXECUTIVE SECRETARY I	S	1394B1690	0.00	0.00	0	1.00	43,820	1.00	43,820	1.00	43,820
1823	SENIOR ADMINISTRATIVE ANALYST	O	1871B2274	0.00	1.00	53,416	1.00	53,859	1.00	53,859	0.00	443
1840	JUNIOR MANAGEMENT ASSISTANT	O	1336B1618	0.00	1.00	40,670	1.00	41,997	1.00	41,997	0.00	1,327
5120	ARCHITECTURAL ADMINISTRATOR	O	2074B2521	0.00	1.00	65,272	1.00	65,814	1.00	65,814	0.00	542
5261	ARCHITECTURAL ASSISTANT II	O	1506B1827	0.00	18.00	707,519	18.00	713,391	18.00	713,391	0.00	5,872
5261	ARCHITECTURAL ASSISTANT II	R	1506B1827	0.00	0.00	0	(1.00)	(39,633)	(1.00)	(39,633)	(1.00)	(39,633)
5265	ARCHITECTURAL ASSOCIATE I	O	1658B2014	0.00	7.00	346,616	7.00	349,493	7.00	349,493	0.00	2,877
5266	ARCHITECTURAL ASSOCIATE II	A	1927B2342	0.00	15.00	886,326	0.00	0	0.00	0	(15.00)	(886,326)
5266	ARCHITECTURAL ASSOCIATE II	O	1927B2342	0.00	0.00	0	15.00	893,683	15.00	893,683	15.00	893,683
5268	ARCHITECT	O	2230B2711	0.00	21.00	1,411,094	21.00	1,422,806	21.00	1,422,806	0.00	11,712
5270	SENIOR ARCHITECT	O	2582B3138	0.00	9.00	666,066	9.00	671,594	9.00	671,594	0.00	5,528
5364	CIVIL ENGINEERING ASSOCIATE I	O	1477B1791	0.00	1.00	46,367	1.00	46,752	1.00	46,752	0.00	385
6331	BUILDING INSPECTOR	O	2094B2545	0.00	2.00	130,292	2.00	130,292	2.00	130,292	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(17,577)	0.00	0	0.00	0	0.00	17,577
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(2.86)	(160,359)	(0.81)	(161,901)	(0.81)	(161,901)	2.05	(1,542)
9993M	SALARY SAVINGS - MISCELLANEOUS	O	0000T0000	0.00	0.00	0	(1.09)	(218,818)	(1.09)	(218,818)	(1.09)	(218,818)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	79.00	0.00	(3,250)	0.00	0	0.00	0	0.00	3,250
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0000T0000	(50.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A	0000T0000	0.00	(67.00)	(3,706,299)	(80.09)	(4,420,109)	(80.09)	(4,420,109)	(13.09)	(713,810)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	1.00	2.66	121,104	2.66	121,104	2.66	121,104	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	O	0000T0000	0.00	0.00	0	1.51	68,597	1.51	68,597	1.51	68,597
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	10,283	0.00	10,283	0.00	10,283	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	O	0000T0000	0.00	0.00	0	0.00	(1,000)	0.00	(1,000)	0.00	(1,000)
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	131,194	0.00	131,194	0.00	131,194	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	O	0000T0000	0.00	0.00	0	0.00	(234)	0.00	(234)	0.00	(234)

City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAM — ARCHITECTURE
Sub-Fund : 1G AGF WOF — GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
Sub-Fund	: 1G AGF WOF Subtotals			30.00	14.80	967,721	3.18	131,951	3.18	131,951	(11.62)	(835,769)
Program	**: BAM Subtotal**			**49.00**	**33.49**	**1,915,117**	**23.16**	**1,156,749**	**23.16**	**1,156,749**	**(10.33)**	**(758,367)**

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City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
2708	CUSTODIAN	A	1062B1285	0.00	35.00	1,135,481	35.00	1,166,706	35.00	1,166,706	0.00	31,226
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1169B1414	0.00	4.00	140,207	4.00	146,955	4.00	146,955	0.00	6,748
7120	BUILDINGS AND GROUNDS MAINTENA	A	2648B2648	0.00	2.00	135,511	2.00	138,221	2.00	138,221	0.00	2,710
7333	APPRENTICE STATIONARY ENGINEER	A	1159B1694	0.00	1.00	30,250	1.00	31,204	1.00	31,204	0.00	954
7334	STATIONARY ENGINEER	A	1783B1783	0.00	10.00	465,363	10.00	474,670	10.00	474,670	0.00	9,307
7335	SENIOR STATIONARY ENGINEER	A	2015B2015	0.00	2.00	105,183	2.00	107,287	2.00	107,287	0.00	2,104
7344	CARPENTER	A	1658B2014	0.00	2.00	105,102	2.00	105,102	2.00	105,102	0.00	0
7345	ELECTRICIAN	A	1756B2135	0.00	2.00	111,447	2.00	111,447	2.00	111,447	0.00	0
7347	PLUMBER	A	1909B2319	0.00	1.00	60,526	1.00	60,526	1.00	60,526	0.00	0
7348	STEAMFITTER	A	1909B2319	0.00	1.00	49,825	1.00	49,825	1.00	49,825	0.00	0
7510	LIGHTING FIXTURE MAINTENANCE WO	A	979B1185	0.00	1.00	30,929	1.00	30,929	1.00	30,929	0.00	0
8207	BUILDING AND GROUNDS PATROL OFF	A	1185B1436	0.00	1.00	35,703	1.00	36,868	1.00	36,868	0.00	1,165
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(9,290)	0.00	0	0.00	0	0.00	9,290
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(1.72)	(66,549)	(1.86)	(73,907)	(1.86)	(73,907)	(0.14)	(7,358)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	72.00	0.00	30,017	0.00	0	0.00	0	0.00	(30,017)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	2.00	1.38	62,600	1.94	87,993	1.94	87,993	0.56	25,393
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	69,619	0.00	69,619	0.00	69,619	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	57,535	0.00	57,535	0.00	57,535	0.00	0
Sub-Fund	: 1G AGF AAA Subtotals			74.00	61.66	2,549,458	62.08	2,600,979	62.08	2,600,979	0.42	51,522

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
1426	SENIOR CLERK TYPIST	A	1158B1401	0.00	1.00	34,730	1.00	36,402	1.00	36,402	0.00	1,672
1630	ACCOUNT CLERK	A	1093B1323	0.00	1.00	32,804	1.00	34,383	1.00	34,383	0.00	1,579
1630	ACCOUNT CLERK	S	1093B1323	0.00	0.00	0	(1.00)	(34,300)	(1.00)	(34,300)	(1.00)	(34,300)
1632	SENIOR ACCOUNT CLERK	A	1261B1528	0.00	1.00	37,834	1.00	39,655	1.00	39,655	0.00	1,821
1632	SENIOR ACCOUNT CLERK	S	1261B1528	0.00	0.00	0	1.00	39,610	1.00	39,610	1.00	39,610
1842	MANAGEMENT ASSISTANT	A	1513B1835	0.00	1.00	46,101	1.00	47,606	1.00	47,606	0.00	1,505
1842	MANAGEMENT ASSISTANT	S	1513B1835	0.00	0.00	0	(1.00)	(47,548)	(1.00)	(47,548)	(1.00)	(47,548)
1844	SENIOR MANAGEMENT ASSISTANT	A	1731B2104	0.00	1.00	52,846	1.00	54,571	1.00	54,571	0.00	1,725
2718	CUSTODIAL SUPERVISOR I	A	1285B1558	0.00	3.00	115,834	3.00	121,409	3.00	121,409	0.00	5,575
2720	JANITORIAL SERVICES SUPERVISOR	A	1463B1773	0.00	1.00	44,578	1.00	46,033	1.00	46,033	0.00	1,455
5102	PUBLIC BLDGS MAINT AND REPAIR ASS	A	2621B3187	0.00	2.00	165,626	2.00	166,454	2.00	166,454	0.00	828
5104	PUBLIC BLDGS MAINT AND REPAIR SU	A	2752B3346	0.00	1.00	86,945	1.00	87,380	1.00	87,380	0.00	435
6130	SAFETY ANALYST	S	2199B2672	0.00	0.00	0	0.75	43,045	0.75	43,045	0.75	43,045
7210	MOBILE EQUIPMENT SUPERVISOR	A	1965B2388	0.00	1.00	62,327	1.00	62,327	1.00	62,327	0.00	0
7211	CEMENT FINISHER SUPERVISOR II	A	2115B2571	0.00	1.00	64,538	1.00	66,644	1.00	66,644	0.00	2,106
7213	PLUMBER SUPERVISOR I	A	2145B2607	0.00	1.00	68,043	1.00	68,043	1.00	68,043	0.00	0
7226	CARPENTER SUPERVISOR I	A	2043B2483	0.00	2.00	129,613	2.00	129,613	2.00	129,613	0.00	0
7227	CEMENT FINISHER SUPERVISOR I	A	1994B2424	0.00	1.00	59,952	1.00	61,909	1.00	61,909	0.00	1,957
7233	GLAZIER SUPERVISOR I	A	1827B2221	0.00	1.00	57,968	1.00	57,968	1.00	57,968	0.00	0
7236	LOCKSMITH SUPERVISOR I	A	1827B2221	0.00	1.00	57,968	1.00	57,968	1.00	57,968	0.00	0
7238	ELECTRICIAN SUPERVISOR I	A	1985B2412	0.00	1.00	62,953	1.00	62,953	1.00	62,953	0.00	0
7239	PLUMBER SUPERVISOR II	A	2309B2806	0.00	1.00	73,237	1.00	73,237	1.00	73,237	0.00	0
7242	PAINTER SUPERVISOR I	A	1706B2074	0.00	1.00	54,131	1.00	54,131	1.00	54,131	0.00	0
7247	SHEET METAL WORKER SUPERVISOR I	A	2332B2835	0.00	1.00	73,994	1.00	73,994	1.00	73,994	0.00	0
7262	MAINTENANCE PLANNER	A	2402B2402	0.00	1.00	61,466	1.00	62,695	1.00	62,695	0.00	1,229
7272	CARPENTER SUPERVISOR II	A	2199B2672	0.00	1.00	69,739	1.00	69,739	1.00	69,739	0.00	0
7276	ELECTRICIAN SUPERVISOR II	A	2209B2685	0.00	1.00	70,078	1.00	70,078	1.00	70,078	0.00	0
7278	PAINTER SUPERVISOR II	A	1890B2297	0.00	1.00	59,952	1.00	59,952	1.00	59,952	0.00	0
7349	STEAMFITTER ASSISTANT SUPERVISO	A	2104B2557	0.00	1.00	66,737	1.00	66,737	1.00	66,737	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
9345	SHEET METAL SUPERVISOR I	A	2115B2571	0.00	1.00	67,103	1.00	67,103	1.00	67,103	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(7,704)	0.00	0	0.00	0	0.00	7,704
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(0.60)	(35,468)	(0.70)	(42,591)	(0.70)	(42,591)	(0.10)	(7,123)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	30.00	2.00	239,742	0.00	0	0.00	0	(2.00)	(239,742)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	1.00	0.56	25,450	6.32	287,445	6.32	287,445	5.76	261,995
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	9,726	0.00	9,726	0.00	9,726	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	16,100	0.00	16,100	0.00	16,100	0.00	0
Sub-Fund	: 2S PWF OHF Subtotals			31.00	31.96	2,024,941	35.37	2,070,469	35.37	2,070,469	3.41	45,528

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
AA98	APPRENTICE ELECTRICIAN	A	854B1601	0.00	2.00	46,760	2.00	46,760	2.00	46,760	0.00	0
AA99	APPRENTICE PAINTER	A	914B1370	0.00	2.00	40,016	2.00	47,711	2.00	47,711	0.00	7,695
1446	SECRETARY II	A	1279B1550	0.00	1.00	38,413	1.00	40,262	1.00	40,262	0.00	1,849
1446	SECRETARY II	S	1279B1550	0.00	0.00	0	(1.00)	(40,200)	(1.00)	(40,200)	(1.00)	(40,200)
2708	CUSTODIAN	A	1062B1285	0.00	10.00	309,288	10.00	324,173	10.00	324,173	0.00	14,885
2708	CUSTODIAN	S	1062B1285	0.00	0.00	0	1.00	32,418	1.00	32,418	1.00	32,418
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1169B1414	0.00	1.00	35,052	1.00	36,739	1.00	36,739	0.00	1,687
5102	PUBLIC BLDGS MAINT AND REPAIR ASS	A	2621B3187	0.00	1.00	82,813	1.00	83,227	1.00	83,227	0.00	414
7213	PLUMBER SUPERVISOR I	A	2145B2607	0.00	1.00	68,043	1.00	68,043	1.00	68,043	0.00	0
7227	CEMENT FINISHER SUPERVISOR I	A	1994B2424	0.00	2.00	117,082	2.00	120,903	2.00	120,903	0.00	3,821
7238	ELECTRICIAN SUPERVISOR I	A	1985B2412	0.00	2.00	125,908	2.00	125,908	2.00	125,908	0.00	0
7242	PAINTER SUPERVISOR I	A	1706B2074	0.00	1.00	57,130	1.00	54,131	1.00	54,131	0.00	(2,999)
7276	ELECTRICIAN SUPERVISOR II	A	2209B2685	0.00	1.00	70,078	1.00	70,078	1.00	70,078	0.00	0
7311	CEMENT MASON	A	1457B1765	0.00	21.00	967,755	21.00	967,755	21.00	967,755	0.00	0
7319	ELECTRIC MOTOR REPAIRER	A	1506B1827	0.00	2.00	95,370	2.00	95,370	2.00	95,370	0.00	0
7326	GLAZIER	A	1658B2014	0.00	4.00	210,263	4.00	210,263	4.00	210,263	0.00	0
7334	STATIONARY ENGINEER	A	1783B1783	0.00	4.00	176,922	4.00	189,868	4.00	189,868	0.00	12,946
7334	STATIONARY ENGINEER	S	1783B1783	0.00	0.00	0	0.50	23,734	0.50	23,734	0.50	23,734
7335	SENIOR STATIONARY ENGINEER	A	2015B2015	0.00	1.00	51,992	1.00	53,631	1.00	53,631	0.00	1,639
7342	LOCKSMITH	A	1658B2014	0.00	5.00	262,829	5.00	262,829	5.00	262,829	0.00	0
7344	CARPENTER	A	1658B2014	0.00	6.00	461,722	6.00	315,392	6.00	315,392	0.00	(146,330)
7344	CARPENTER	N	1658B2014	0.00	0.00	0	1.50	64,911	1.50	64,911	1.50	64,911
7345	ELECTRICIAN	A	1756B2135	0.00	23.00	1,284,411	23.00	1,281,641	23.00	1,281,641	0.00	(2,771)
7346	PAINTER	A	1506B1827	0.00	14.00	798,045	14.00	667,586	14.00	667,586	0.00	(130,459)
7347	PLUMBER	A	1909B2319	0.00	10.00	570,132	10.00	570,132	10.00	570,132	0.00	0
7348	STEAMFITTER	A	1909B2319	0.00	4.00	242,106	4.00	242,106	4.00	242,106	0.00	0
7349	STEAMFITTER ASSISTANT SUPERVISO	A	2104B2557	0.00	1.00	66,737	1.00	66,737	1.00	66,737	0.00	0
7355	TRUCK DRIVER	A	1484B1890	0.00	1.00	49,329	1.00	49,329	1.00	49,329	0.00	0
7361	PLASTERER	A	1835B2230	0.00	1.00	58,203	1.00	58,203	1.00	58,203	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Count	Variance Rev-Mayor Amount
7369	APPRENTICE SHEET METAL WORKER	A	933B1866	0.00	1.00	44,913	1.00	44,913	1.00	44,913	0.00	0
7369	APPRENTICE SHEET METAL WORKER	S	933B1866	0.00	0.00	0	(1.00)	(44,913)	(1.00)	(44,913)	(1.00)	(44,913)
7376	SHEET METAL WORKER	A	1918B2332	0.00	17.00	1,034,704	17.00	1,034,704	17.00	1,034,704	0.00	0
7378	TILE SETTER	A	1513B1835	0.00	2.00	95,788	2.00	95,788	2.00	95,788	0.00	0
7510	LIGHTING FIXTURE MAINTENANCE WO	A	979B1185	0.00	1.00	30,928	1.00	30,928	1.00	30,928	0.00	0
7514	GENERAL LABORER	A	1203B1457	0.00	3.00	114,084	3.00	114,084	3.00	114,084	0.00	0
8207	BUILDING AND GROUNDS PATROL OFF	A	1185B1436	0.00	2.00	74,204	2.00	76,626	2.00	76,626	0.00	2,422
9345	SHEET METAL SUPERVISOR I	A	2115B2571	0.00	1.00	67,103	1.00	67,103	1.00	67,103	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(29,658)	0.00	0	0.00	0	0.00	29,658
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(1.92)	(100,669)	(2.58)	(130,692)	(2.58)	(130,692)	(0.66)	(30,023)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	147.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	23.00	22.92	1,043,030	22.92	1,043,030	22.92	1,043,030	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	82,410	0.00	56,798	0.00	56,798	0.00	(25,612)
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	257,333	0.00	257,333	0.00	257,333	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			170.00	169.00	9,000,569	169.34	8,775,341	169.34	8,775,341	0.34	(225,228)
Program	**: BAR Subtotal**			**275.00**	**262.62**	**13,574,968**	**266.79**	**13,446,789**	**266.79**	**13,446,789**	**4.17**	**(128,179)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
Project	**: PSMTRN STREET USE & MAPPING**											
1408	PRINCIPAL CLERK	A	1394B1690	0.00	1.00	35,209	1.00	36,903	1.00	36,903	0.00	1,694
1468	WATER SERVICES CLERK	A	1197B1450	0.00	1.00	34,704	1.00	36,375	1.00	36,375	0.00	1,671
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1596B1936	0.00	1.00	50,142	1.00	50,558	1.00	50,558	0.00	416
5206	ASSOCIATE CIVIL ENGINEER	S	1927B2342	0.00	0.00	0	1.00	50,295	1.00	50,295	1.00	50,295
5364	CIVIL ENGINEERING ASSOCIATE I	A	1477B1791	0.00	2.00	88,484	2.00	89,218	2.00	89,218	0.00	734
5366	ENGINEERING ASSOCIATE II	A	1706B2074	0.00	1.00	53,680	1.00	54,126	1.00	54,126	0.00	446
5366	ENGINEERING ASSOCIATE II	S	1706B2074	0.00	0.00	0	(1.00)	(54,126)	(1.00)	(54,126)	(1.00)	(54,126)
6230	STREET INSPECTOR	A	1499B1818	0.00	7.00	320,355	7.00	323,014	7.00	323,014	0.00	2,659
6231	SENIOR STREET INSPECTOR	A	1731B2104	0.00	3.00	163,417	3.00	164,773	3.00	164,773	0.00	1,356
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(2,852)	0.00	0	0.00	0	0.00	2,852
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	0.00	0	(0.48)	(22,593)	(0.48)	(22,593)	(0.48)	(22,593)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	16.00	0.00	(1,357)	0.00	0	0.00	0	0.00	1,357
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	1.00	0.51	23,072	1.47	66,722	1.47	66,722	0.96	43,650
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	220	0.00	220	0.00	220	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	6,560	0.00	6,560	0.00	6,560	0.00	0
Project	: PSMTRN Subtotals			17.00	16.51	771,634	16.99	802,046	16.99	802,046	0.48	30,412
Sub-Fund	: 1G AGF AAP Subtotals			17.00	16.51	771,634	16.99	802,046	16.99	802,046	0.48	30,412

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Count	Variance Rev-Mayor Amount
1410	CHIEF CLERK	S	1642B1994	0.00	0.00	0	1.00	51,678	1.00	51,678	1.00	51,678
1426	SENIOR CLERK TYPIST	A	1158B1401	0.00	1.00	34,730	1.00	36,402	1.00	36,402	0.00	1,672
1844	SENIOR MANAGEMENT ASSISTANT	A	1731B2104	0.00	1.00	52,846	1.00	54,571	1.00	54,571	0.00	1,725
1844	SENIOR MANAGEMENT ASSISTANT	S	1731B2104	0.00	0.00	0	(1.00)	(54,520)	(1.00)	(54,520)	(1.00)	(54,520)
5191	CHIEF, BU OF SUBDIVSN SURVEYS & M	A	2647B3217	0.00	1.00	75,818	1.00	81,531	1.00	81,531	0.00	5,713
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(622)	0.00	0	0.00	0	0.00	622
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	3.00	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	575	0.00	575	0.00	575	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0
Sub-Fund	: 2S PWF OHF Subtotals			3.00	3.00	165,347	3.00	172,235	3.00	172,235	0.00	6,888

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
1426	SENIOR CLERK TYPIST	A	1158B1401	0.00	1.00	34,730	1.00	36,402	1.00	36,402	0.00	1,672
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1316B1596	0.00	1.00	41,324	1.00	41,667	1.00	41,667	0.00	343
1811	MANAGEMENT INFO SYSTEMS SPECIA	S	1316B1596	0.00	0.00	0	0.75	25,761	0.75	25,761	0.75	25,761
3417	GARDENER	A	1243B1506	0.00	2.00	78,614	2.00	78,614	2.00	78,614	0.00	0
3417	GARDENER	S	1243B1506	0.00	0.00	0	(2.00)	(78,613)	(2.00)	(78,613)	(2.00)	(78,613)
3418	GARDENER ASSISTANT SUPERVISOR	S	1436B1740	0.00	0.00	0	1.00	45,414	1.00	45,414	1.00	45,414
3426	ORBAN FORESTER	A	1862B2264	0.00	1.00	58,838	1.00	59,132	1.00	59,132	0.00	294
5204	ASSISTANT CIVIL ENGINEER	A	1626B1975	0.00	3.00	148,652	3.00	149,886	3.00	149,886	0.00	1,234
5216	CHIEF SURVEYOR	A	2221B2700	0.00	1.00	69,893	1.00	70,473	1.00	70,473	0.00	580
5312	SURVEYOR	A	1596B1936	0.00	1.00	50,142	1.00	50,558	1.00	50,558	0.00	416
5312	SURVEYOR	S	1596B1936	0.00	0.00	0	1.00	41,656	1.00	41,656	1.00	41,656
5362	CIVIL ENGINEERING ASSISTANT II	A	1362B1650	0.00	3.00	108,462	3.00	109,362	3.00	109,362	0.00	900
5362	CIVIL ENGINEERING ASSISTANT II	S	1362B1650	0.00	0.00	0	(1.00)	(36,454)	(1.00)	(36,454)	(1.00)	(36,454)
5364	CIVIL ENGINEERING ASSOCIATE I	A	1477B1791	0.00	2.00	90,566	2.00	91,318	2.00	91,318	0.00	752
5366	ENGINEERING ASSOCIATE II	A	1706B2074	0.00	2.00	107,360	2.00	108,251	2.00	108,251	0.00	891
5502	PROJECT MANAGER I	A	2463B2463	0.00	1.00	64,284	1.00	64,818	1.00	64,818	0.00	534
6230	STREET INSPECTOR	A	1499B1818	0.00	6.00	282,317	6.00	284,660	6.00	284,660	0.00	2,343
6231	SENIOR STREET INSPECTOR	A	1731B2104	0.00	2.00	108,944	2.00	109,848	2.00	109,848	0.00	904
6231	SENIOR STREET INSPECTOR	N	1731B2104	0.00	0.00	0	1.00	54,914	1.00	54,914	1.00	54,914
6266	SENIOR PLAN CHECKER	A	2242B2726	0.00	2.00	141,106	2.00	142,277	2.00	142,277	0.00	1,171
6318	CONSTRUCTION INSPECTOR	A	1927B2342	0.00	2.00	115,468	2.00	116,426	2.00	116,426	0.00	958
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(5,743)	0.00	0	0.00	0	0.00	5,743
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(0.90)	(44,995)	0.00	27	0.00	27	0.90	45,022
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	29.00	0.00	0	0.00	0	0.00	0	0.00	0
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0000T0000	(18.00)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	2.00	1.87	85,080	1.87	85,080	1.87	85,080	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	27,097	0.00	27,097	0.00	27,097	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			13.00	30.97	1,562,139	32.62	1,678,574	32.62	1,678,574	1.65	116,435

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Count	Variance Rev-Mayor Amount
Program : BAT	Subtotal			33.00	50.48	2,499,120	52.61	2,652,855	52.61	2,652,855	2.13	153,735

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
A895	INSTRUMENTATION & CONTROL APPR	A	1682B2043	0.00	2.00	106,644	2.00	106,644	2.00	106,644	0.00	0
A922	ELECTRONIC INSTRUMENTATION ASS	A	2104B2557	0.00	4.00	266,952	4.00	266,952	4.00	266,952	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1261B1528	0.00	1.00	37,835	1.00	39,656	1.00	39,656	0.00	1,821
1720	DATA ENTRY OPERATOR	A	956B1158	0.00	1.00	25,791	1.00	27,032	1.00	27,032	0.00	1,241
1808	MANAGEMENT INFORMATION SYSTEM	A	866B1047	0.00	2.00	49,447	2.00	49,857	2.00	49,857	0.00	410
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1316B1596	0.00	1.00	41,324	1.00	41,667	1.00	41,667	0.00	343
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1936B2354	0.00	1.00	60,968	1.00	61,474	1.00	61,474	0.00	506
1853	CONTROL CLERK, EDP	A	1104B1336	0.00	1.00	33,419	1.00	34,795	1.00	34,795	0.00	1,376
1864	SR SYSTEMS AND PROCEDURES ANAL	A	1985B2412	0.00	1.00	62,447	1.00	62,965	1.00	62,965	0.00	518
1920	INVENTORY CLERK	A	1032B1249	0.00	1.00	31,412	1.00	32,437	1.00	32,437	0.00	1,025
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1099B1329	0.00	3.00	100,260	3.00	103,532	3.00	103,532	0.00	3,272
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1185B1436	0.00	1.00	36,095	1.00	37,273	1.00	37,273	0.00	1,178
1934	STOREKEEPER	A	1152B1394	0.00	4.00	138,575	4.00	143,098	4.00	143,098	0.00	4,523
1936	SENIOR STOREKEEPER	A	1226B1484	0.00	1.00	37,299	1.00	38,516	1.00	38,516	0.00	1,217
2471	WATER QUALITY CHEMIST	A	1690B2053	0.00	11.00	616,438	11.00	589,416	11.00	589,416	0.00	(27,022)
2473	MARINE BIOLOGIST	A	1690B2053	0.00	8.00	413,125	8.00	416,554	8.00	416,554	0.00	3,429
2474	SENIOR MARINE BIOLOGIST	A	2104B2557	0.00	1.00	66,197	1.00	66,746	1.00	66,746	0.00	549
2478	SENIOR SEWAGE TREATMENT CHEMIS	A	2104B2557	0.00	3.00	178,731	3.00	180,214	3.00	180,214	0.00	1,483
2480	SUPV OF LAB, WATER QUALITY CONTR	A	2459B2989	0.00	1.00	54,211	1.00	64,180	1.00	64,180	0.00	9,969
5130	SEWAGE TREATMENT PLANT SUPERIN	A	2459B2989	0.00	6.00	464,667	6.00	468,524	6.00	468,524	0.00	3,857
6106	SANITARY ENGINEERING TECHNICIAN	A	1499B1818	0.00	2.00	94,106	2.00	94,887	2.00	94,887	0.00	781
7132	TELECOMMUNICATIONS SUPERVISOR	A	2412B2933	0.00	1.00	75,886	1.00	76,516	1.00	76,516	0.00	630
7252	CHIEF STATIONARY ENGINEER, SEWA	A	2522B2522	0.00	16.00	997,100	16.00	1,053,379	16.00	1,053,379	0.00	56,279
7336	ELECTRONIC INSTRUMENTATION TEC	A	2084B2533	0.00	15.00	970,975	15.00	979,034	15.00	979,034	0.00	8,059
7372	STATIONARY ENGINEER, SEWAGE PLA	A	1966B1966	0.00	108.00	5,236,307	108.00	5,652,596	108.00	5,652,596	0.00	416,289
7372	STATIONARY ENGINEER, SEWAGE PLA	N	1966B1966	0.00	0.00	0	5.00	261,694	5.00	261,694	5.00	261,694
7373	SENIOR STATIONARY ENGINEER, SEW	A	2221B2221	0.00	43.00	2,384,181	43.00	2,542,481	43.00	2,542,481	0.00	158,300
7375	APPRENTICE STATIONARY ENGR, SEW	A	1278B1868	0.00	24.00	1,061,944	24.00	1,095,423	24.00	1,095,423	0.00	33,479
7514	GENERAL LABORER	A	1203B1457	0.00	20.00	757,062	20.00	757,062	20.00	757,062	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	Dept Request Count	Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Count	Variance Rev-Mayor Amount
9916	PUBLIC SERVICE AIDE-PUBLIC WORKS	A	651B651	0.00	7.00	139,297	7.00	118,938	7.00	118,938	0.00	(20,359)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(55,180)	0.00	0	0.00	0	0.00	55,180
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(13.72)	(687,786)	(13.31)	(697,690)	(13.31)	(697,690)	0.41	(9,904)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	278.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	6.00	5.48	249,503	5.48	249,503	5.48	249,503	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	163,051	0.00	142,050	0.00	142,050	0.00	(21,001)
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	910,513	0.00	910,513	0.00	910,513	0.00	0
Sub-Fund	: 5C AAA AAA Subtotals			284.00	281.76	15,118,796	287.17	16,067,921	287.17	16,067,921	5.41	949,125
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**											
Project	**: PPWZZZ ARCHITECTURAL SERVICES**											
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	0.00	0.30	13,650	0.30	13,650	0.30	13,650	0.00	0
Project	: PPWZZZ Subtotals			0.00	0.30	13,650	0.30	13,650	0.30	13,650	0.00	0
Sub-Fund	: 1G AGF AAP Subtotals			0.00	0.30	13,650	0.30	13,650	0.30	13,650	0.00	0
Sub-Fund	**: 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD**											
Project	**: PENMSC ENGINEERING SERVICES**											
1446	SECRETARY II	A	1279B1550	0.00	1.00	38,277	1.00	40,119	1.00	40,119	0.00	1,842
1843	EXEC DIR, SOUTHEAST COMMUNITY F	A	1714B2084	0.00	0.75	40,794	0.75	40,794	0.75	40,794	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(303)	0.00	0	0.00	0	0.00	303
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(0.05)	(2,378)	0.00	0	0.00	0	0.05	2,378
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	2.00	0.00	157	0.00	0	0.00	0	0.00	(157)
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	2,964	0.00	4,066	0.00	4,066	0.00	1,102
Project	: PENMSC Subtotals			2.00	1.70	79,511	1.75	84,979	1.75	84,979	0.05	5,468
Sub-Fund	: 5C AAA ACP Subtotals			2.00	1.70	79,511	1.75	84,979	1.75	84,979	0.05	5,468

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
1408	PRINCIPAL CLERK	A	1394B1690	0.00	1.00	41,876	1.00	43,891	1.00	43,891	0.00	2,015
1424	CLERK TYPIST	A	1057B1279	0.00	2.00	64,167	2.00	66,347	2.00	66,347	0.00	2,180
1426	SENIOR CLERK TYPIST	A	1158B1401	0.00	5.00	173,654	5.00	182,012	5.00	182,012	0.00	8,358
1432	SENIOR TRANSCRIBER TYPIST	A	1279B1550	0.00	1.00	38,422	1.00	40,271	1.00	40,271	0.00	1,849
1450	EXECUTIVE SECRETARY I	A	1394B1690	0.00	1.00	41,876	1.00	43,891	1.00	43,891	0.00	2,015
1630	ACCOUNT CLERK	A	1093B1323	0.00	1.00	32,805	1.00	34,384	1.00	34,384	0.00	1,579
1632	SENIOR ACCOUNT CLERK	A	1261B1528	0.00	1.00	37,835	1.00	39,656	1.00	39,656	0.00	1,821
1827	ADMINISTRATIVE SERVICES MANAGER	A	1871B2274	0.00	1.00	58,203	1.00	58,686	1.00	58,686	0.00	483
1840	JUNIOR MANAGEMENT ASSISTANT	A	1336B1618	0.00	1.00	40,314	1.00	41,630	1.00	41,630	0.00	1,316
1842	MANAGEMENT ASSISTANT	A	1513B1835	0.00	1.00	46,102	1.00	47,607	1.00	47,607	0.00	1,505
5132	MANAGER, BUR OF WATER POLLUTIO	A	3248B3948	0.00	1.00	102,601	1.00	103,114	1.00	103,114	0.00	513
5134	DEP MGR, BUR OF WATER POLLUTION	A	2946B3581	0.00	1.00	93,064	1.00	93,529	1.00	93,529	0.00	465
5380	STUDENT ENGINEERING TRAINEE I	A	1183B1183	0.00	1.00	30,876	1.00	31,133	1.00	31,133	0.00	256
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(3,060)	0.00	0	0.00	0	0.00	3,060
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(0.54)	(23,879)	(0.53)	(24,304)	(0.53)	(24,304)	0.01	(425)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	18.00	0.00	(246)	0.00	0	0.00	0	0.00	246
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	21,528	0.00	21,528	0.00	21,528	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	14,241	0.00	14,241	0.00	14,241	0.00	0
Sub-Fund	: 2S PWF OHF Subtotals			18.00	17.46	810,379	17.47	837,616	17.47	837,616	0.01	27,236

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0000T0000	0.00	0.00	0	0.00	33,207	0.00	33,207	0.00	33,207
1842	MANAGEMENT ASSISTANT	A	1513B1835	0.00	1.00	46,102	1.00	47,607	1.00	47,607	0.00	1,505
2416	BACTERIOLOGICAL LABORATORY ASSI	A	1237B1499	0.00	1.00	37,319	1.00	39,080	1.00	39,080	0.00	1,761
2471	WATER QUALITY CHEMIST	A	1690B2053	0.00	6.00	319,071	6.00	321,719	6.00	321,719	0.00	2,648
2478	SENIOR SEWAGE TREATMENT CHEMIS	A	2104B2557	0.00	0.50	33,369	0.50	33,646	0.50	33,646	0.00	277
2478	SENIOR SEWAGE TREATMENT CHEMIS	N	2104B2557	0.00	0.00	0	1.00	66,737	1.00	66,737	1.00	66,737
6106	SANITARY ENGINEERING TECHNICIAN	A	1499B1818	0.00	4.00	188,211	4.00	189,773	4.00	189,773	0.00	1,562
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(2,388)	0.00	0	0.00	0	0.00	2,388
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(0.51)	(25,645)	(0.47)	(25,645)	(0.47)	(25,645)	0.04	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	13.00	0.00	(450)	0.00	0	0.00	0	0.00	450
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0000T0000	(8.00)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	0.00	0.48	22,053	0.48	22,053	0.48	22,053	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			5.00	12.47	617,642	13.51	728,177	13.51	728,177	1.04	110,535
Program	**: BAX Subtotal**			**309.00**	**313.69**	**16,639,978**	**320.20**	**17,732,342**	**320.20**	**17,732,342**	**6.51**	**1,092,364**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAY — ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5C AAA AAA — CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
1410	CHIEF CLERK	A	1642B1994	0.00	1.00	49,581	1.00	51,936	1.00	51,936	0.00	2,355
1426	SENIOR CLERK TYPIST	A	1158B1401	0.00	1.00	34,730	1.00	36,402	1.00	36,402	0.00	1,672
1446	SECRETARY II	A	1279B1550	0.00	1.00	38,422	1.00	40,271	1.00	40,271	0.00	1,849
1468	WATER SERVICES CLERK	A	1197B1450	0.00	2.00	71,816	2.00	75,272	2.00	75,272	0.00	3,456
1468	WATER SERVICES CLERK	N	1197B1450	0.00	0.00	0	1.00	32,608	1.00	32,608	1.00	32,608
1478	SENIOR WATER SERVICES CLERK	A	1316B1596	0.00	3.00	118,512	3.00	124,216	3.00	124,216	0.00	5,704
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1936B2354	0.00	1.00	60,968	1.00	61,474	1.00	61,474	0.00	506
1823	SENIOR ADMINISTRATIVE ANALYST	A	1871B2274	0.00	1.00	58,882	1.00	59,371	1.00	59,371	0.00	489
1842	MANAGEMENT ASSISTANT	A	1513B1835	0.00	1.00	46,103	1.00	47,608	1.00	47,608	0.00	1,505
2478	SENIOR SEWAGE TREATMENT CHEMIS	A	2104B2557	0.00	1.00	66,196	1.00	66,745	1.00	66,745	0.00	549
2819	ASSISTANT HEALTH EDUCATOR	A	1528B1853	0.00	1.00	48,004	1.00	48,402	1.00	48,402	0.00	398
5174	ADMINISTRATIVE ENGINEER	A	2401B2918	0.00	1.00	75,570	1.00	76,197	1.00	76,197	0.00	627
5204	ASSISTANT CIVIL ENGINEER	A	1626B1975	0.00	2.00	102,240	2.00	103,089	2.00	103,089	0.00	849
5206	ASSOCIATE CIVIL ENGINEER	A	1927B2342	0.00	2.00	121,303	2.00	122,310	2.00	122,310	0.00	1,007
5208	CIVIL ENGINEER	A	2230B2711	0.00	1.00	70,236	1.00	70,819	1.00	70,819	0.00	583
5212	PRINCIPAL ENGINEER	A	2989B3633	0.00	1.00	94,468	1.00	94,940	1.00	94,940	0.00	472
5360	CIVIL ENGINEERING ASSISTANT I	A	1088B1316	0.00	2.00	68,178	2.00	68,744	2.00	68,744	0.00	566
6106	SANITARY ENGINEERING TECHNICIAN	A	1499B1818	0.00	14.00	659,189	14.00	664,660	14.00	664,660	0.00	5,471
6115	WASTEWATER CONTROL INSPECTOR	A	1756B2135	0.00	5.00	276,459	5.00	278,754	5.00	278,754	0.00	2,295
6116	SUPERVISING WASTEWATER CONTRO	A	2124B2582	0.00	2.00	133,766	2.00	134,876	2.00	134,876	0.00	1,110
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(8,398)	0.00	0	0.00	0	0.00	8,398
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(1.29)	(66,087)	(1.29)	(66,411)	(1.29)	(66,411)	0.00	(324)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	43.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	1.00	0.00	53,637	0.03	54,995	0.03	54,995	0.03	1,358
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	12,693	0.00	12,741	0.00	12,741	0.00	48
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	69,785	0.00	69,785	0.00	69,785	0.00	0
Sub-Fund	: 5C AAA AAA Subtotals			44.00	41.71	2,256,253	42.74	2,329,803	42.74	2,329,803	1.03	73,550

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
1450	EXECUTIVE SECRETARY I	A	1394B1690	0.00	1.00	41,875	1.00	43,890	1.00	43,890	0.00	2,015
5131	BUREAU CHIEF, DEPT OF PUBLIC WOR	A	3248B3948	0.00	1.00	102,601	1.00	103,114	1.00	103,114	0.00	513
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(547)	0.00	0	0.00	0	0.00	547
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	2.00	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	1,395	0.00	1,395	0.00	1,395	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	3,228	0.00	3,228	0.00	3,228	0.00	0
Sub-Fund	: 2S PWF OHF Subtotals			2.00	2.00	148,552	2.00	151,627	2.00	151,627	0.00	3,075
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
5248	SANITARY ENGINEER	A	2230B2711	0.00	1.00	70,236	1.00	70,819	1.00	70,819	0.00	583
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(269)	0.00	0	0.00	0	0.00	269
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	0.00	0	(0.03)	(2,124)	(0.03)	(2,124)	(0.03)	(2,124)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	1.00	0.00	(2,107)	0.00	0	0.00	0	0.00	2,107
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0000T0000	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			0.00	1.00	67,860	0.97	68,694	0.97	68,694	(0.03)	834
Program	**: BAY Subtotal**			**46.00**	**44.71**	**2,472,665**	**45.71**	**2,550,125**	**45.71**	**2,550,125**	**1.00**	**77,460**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAZ — STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA — GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
AB01	ENVIRONMENTAL SERVICES TRAINEE	A	728B1062	0.00	18.00	373,697	18.00	373,697	18.00	373,697	0.00	0
AB01	ENVIRONMENTAL SERVICES TRAINEE	N	728B1062	0.00	0.00	0	6.00	114,005	6.00	114,005	6.00	114,005
7215	GENERAL LABORER SUPERVISOR I	A	1310B1588	0.00	10.00	414,468	10.00	414,468	10.00	414,468	0.00	0
7215	GENERAL LABORER SUPERVISOR I	N	1310B1588	0.00	0.00	0	0.50	17,096	0.50	17,096	0.50	17,096
7281	STREET CLEANING SUPERVISOR II	A	1818B2209	0.00	1.00	57,655	1.00	57,655	1.00	57,655	0.00	0
7514	GENERAL LABORER	A	1203B1457	0.00	2.00	76,055	2.00	76,055	2.00	76,055	0.00	0
7514	GENERAL LABORER	N	1203B1457	0.00	0.00	0	2.25	70,646	2.25	70,646	2.25	70,646
8280	ENVIRONMENTAL CONTROL OFFICER	A	1243B1506	0.00	1.00	39,128	1.00	40,405	1.00	40,405	0.00	1,277
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(3,679)	0.00	0	0.00	0	0.00	3,679
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(0.42)	(12,575)	(1.22)	(34,940)	(1.22)	(34,940)	(0.80)	(22,365)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	14.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	0.00	0.19	8,561	0.19	8,594	0.19	8,594	0.00	33
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	9,254	0.00	15,129	0.00	15,129	0.00	5,875
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	71,893	0.00	92,997	0.00	92,997	0.00	21,104
Sub-Fund	: 1G AGF AAA Subtotals			14.00	31.77	1,034,457	39.72	1,245,808	39.72	1,245,808	7.95	211,350

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAZ — STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S GTF GTF — SPECIAL GAS TAX STREET IMPVT FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	Dept Request Count	Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Count	Variance Rev-Mayor Amount
1426	SENIOR CLERK TYPIST	A	1158B1401	0.00	2.00	69,462	2.00	72,805	2.00	72,805	0.00	3,343
1446	SECRETARY II	A	1279B1550	0.00	1.00	38,422	1.00	40,271	1.00	40,271	0.00	1,849
3417	GARDENER	A	1243B1506	0.00	21.00	830,806	21.00	825,439	21.00	825,439	0.00	(5,367)
3418	GARDENER ASSISTANT SUPERVISOR	A	1436B1740	0.00	3.00	136,241	3.00	136,241	3.00	136,241	0.00	0
3424	PEST CONTROL SPECIALIST	A	1436B1740	0.00	1.00	45,414	1.00	45,414	1.00	45,414	0.00	0
3434	TREE TOPPER	A	1368B1658	0.00	7.00	315,458	7.00	302,917	7.00	302,917	0.00	(12,541)
3436	TREE TOPPER SUPERVISOR I	A	1618B1965	0.00	1.00	51,287	1.00	51,287	1.00	51,287	0.00	0
5173	STREET CLEANING & PLANTING ASST	A	2521B3064	0.00	3.00	223,005	3.00	239,808	3.00	239,808	0.00	16,803
7210	MOBILE EQUIPMENT SUPERVISOR	A	1965B2388	0.00	1.00	62,327	1.00	62,327	1.00	62,327	0.00	0
7215	GENERAL LABORER SUPERVISOR I	A	1310B1588	0.00	28.00	1,160,510	28.00	1,160,510	28.00	1,160,510	0.00	0
7215	GENERAL LABORER SUPERVISOR I	N	1310B1588	0.00	0.00	0	0.45	15,386	0.45	15,386	0.45	15,386
7281	STREET CLEANING SUPERVISOR II	A	1818B2209	0.00	6.00	345,929	6.00	345,929	6.00	345,929	0.00	0
7355	TRUCK DRIVER	A	1484B1890	0.00	43.00	2,154,777	43.00	2,121,147	43.00	2,121,147	0.00	(33,630)
7355	TRUCK DRIVER	N	1484B1890	0.00	0.00	0	0.75	29,049	0.75	29,049	0.75	29,049
7514	GENERAL LABORER	A	1203B1457	0.00	72.00	2,737,994	72.00	2,737,994	72.00	2,737,994	0.00	0
8280	ENVIRONMENTAL CONTROL OFFICER	A	1243B1506	0.00	5.00	195,642	5.00	202,027	5.00	202,027	0.00	6,385
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(32,106)	0.00	0	0.00	0	0.00	32,106
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(5.95)	(256,511)	(4.88)	(209,755)	(4.88)	(209,755)	1.07	46,757
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	194.00	0.00	18,722	0.00	0	0.00	0	0.00	(18,722)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	2.00	10.12	460,604	13.90	632,803	13.90	632,803	3.78	172,199
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	125,242	0.00	139,388	0.00	139,388	0.00	14,146
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	303,057	0.00	308,060	0.00	308,060	0.00	5,003
Sub-Fund	: 2S GTF GTF Subtotals			196.00	198.17	8,986,283	204.22	9,259,048	204.22	9,259,048	6.05	272,765

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
1408	PRINCIPAL CLERK	S	1394B1690	0.00	0.00	0	1.00	43,820	1.00	43,820	1.00	43,820
1426	SENIOR CLERK TYPIST	A	1158B1401	0.00	1.00	34,730	1.00	36,402	1.00	36,402	0.00	1,672
1426	SENIOR CLERK TYPIST	S	1158B1401	0.00	0.00	0	(1.00)	(36,338)	(1.00)	(36,338)	(1.00)	(36,338)
1446	SECRETARY II	A	1279B1550	0.00	1.00	38,422	1.00	40,271	1.00	40,271	0.00	1,849
1818	MANAGEMENT INFO SYSTEMS SPECIA	S	1596B1936	0.00	0.00	0	1.00	50,530	1.00	50,530	1.00	50,530
1844	SENIOR MANAGEMENT ASSISTANT	A	1731B2104	0.00	1.00	52,846	1.00	54,571	1.00	54,571	0.00	1,725
1844	SENIOR MANAGEMENT ASSISTANT	S	1731B2104	0.00	0.00	0	(1.00)	(54,520)	(1.00)	(54,520)	(1.00)	(54,520)
5170	STREET CLEANING AND PLANTING SU	A	2726B3313	0.00	1.00	81,938	1.00	83,583	1.00	83,583	0.00	1,645
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(792)	0.00	0	0.00	0	0.00	792
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(0.08)	(4,135)	(0.10)	(5,430)	(0.10)	(5,430)	(0.02)	(1,295)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	4.00	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	2,402	0.00	2,414	0.00	2,414	0.00	12
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	52,625	0.00	53,329	0.00	53,329	0.00	704
Sub-Fund	: 2S PWF OHF Subtotals			4.00	3.92	258,036	3.90	268,630	3.90	268,630	(0.02)	10,594

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

				1994-95	FY 1995-96		FY 1996-97					
				Revised	Revised		Dept Request		Mayor Approved		Variance Rev-Mayor	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
3417	GARDENER	A	1243B1506	0.00	6.00	235,840	6.00	235,840	6.00	235,840	0.00	0
3418	GARDENER ASSISTANT SUPERVISOR	A	1436B1740	0.00	1.00	45,414	1.00	45,414	1.00	45,414	0.00	0
3434	TREE TOPPER	N	1368B1658	0.00	0.00	0	3.00	129,821	3.00	129,821	3.00	129,821
3436	TREE TOPPER SUPERVISOR I	N	1618B1965	0.00	0.00	0	1.00	51,287	1.00	51,287	1.00	51,287
7215	GENERAL LABORER SUPERVISOR I	A	1310B1588	0.00	1.00	41,447	1.00	41,447	1.00	41,447	0.00	0
7281	STREET CLEANING SUPERVISOR II	A	1818B2209	0.00	1.00	57,655	1.00	57,655	1.00	57,655	0.00	0
7355	TRUCK DRIVER	A	1484B1890	0.00	6.00	295,974	6.00	295,974	6.00	295,974	0.00	0
7514	GENERAL LABORER	A	1203B1457	0.00	3.00	114,014	3.00	114,014	3.00	114,014	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(3,025)	0.00	0	0.00	0	0.00	3,025
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(1.34)	(58,982)	(0.56)	(24,411)	(0.56)	(24,411)	0.78	34,571
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	15.00	0.00	0	0.00	0	0.00	0	0.00	0
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0000T0000	(9.00)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	3.00	2.60	118,130	0.54	24,438	0.54	24,438	(2.06)	(93,692)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	5,912	0.00	6,140	0.00	6,140	0.00	228
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	32,791	0.00	35,686	0.00	35,686	0.00	2,895
Sub-Fund	: 1G AGF WOF Subtotals			9.00	19.26	885,169	21.98	1,013,304	21.98	1,013,304	2.72	128,135
Program	**: BAZ Subtotal**			**223.00**	**253.12**	**11,163,946**	**269.82**	**11,786,790**	**269.82**	**11,786,790**	**16.70**	**622,845**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BKJ — DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF — DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
A790	FINAN MGR DPW & PUC	A	3313B3313	0.00	1.00	86,468	1.00	86,468	1.00	86,468	0.00	0
A790	FINAN MGR DPW & PUC	S	3313B3313	0.00	0.00	0	(1.00)	(86,469)	(1.00)	(86,469)	(1.00)	(86,469)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0000T0000	0.00	0.00	0	0.00	34,602	0.00	34,602	0.00	34,602
1202	PERSONNEL CLERK	A	1131B1368	0.00	2.00	67,803	0.00	106	0.00	106	(2.00)	(67,697)
1204	SENIOR PERSONNEL CLERK	A	1310B1588	0.00	2.00	78,667	4.00	164,784	4.00	164,784	2.00	86,117
1218	PAYROLL SUPERVISOR	A	1881B2287	0.00	1.00	57,393	0.00	26	0.00	26	(1.00)	(57,367)
1220	PAYROLL CLERK	A	1304B1580	0.00	6.00	234,873	6.00	246,177	6.00	246,177	0.00	11,304
1220	PAYROLL CLERK	R	1304B1580	0.00	0.00	0	(1.00)	(40,978)	(1.00)	(40,978)	(1.00)	(40,978)
1220	PAYROLL CLERK	S	1304B1580	0.00	0.00	0	1.00	40,978	1.00	40,978	1.00	40,978
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1429B1731	0.00	2.00	85,783	2.00	89,912	2.00	89,912	0.00	4,129
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1618B1965	0.00	2.00	97,770	2.00	101,854	2.00	101,854	0.00	4,084
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1706B2074	0.00	1.00	52,070	1.00	53,769	1.00	53,769	0.00	1,699
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2053B2496	0.00	1.00	64,665	1.00	65,202	1.00	65,202	0.00	537
1232	TRAINING OFFICER	A	1626B1975	0.00	1.00	38,339	1.00	42,439	1.00	42,439	0.00	4,100
1237	TRAINING COORDINATOR	A	1975B2401	0.00	1.00	59,076	1.00	59,371	1.00	59,371	0.00	295
1242	PERSONNEL ANALYST	A	1550B1881	0.00	5.00	240,642	5.00	245,470	5.00	245,470	0.00	4,828
1244	SENIOR PERSONNEL ANALYST	A	1881B2287	0.00	2.00	105,077	2.00	105,949	2.00	105,949	0.00	872
1244	SENIOR PERSONNEL ANALYST	S	1881B2287	0.00	0.00	0	1.00	59,691	1.00	59,691	1.00	59,691
1270	DEPARTMENTAL PERSONNEL OFFICER	A	2230B2711	0.00	1.00	70,467	1.00	70,819	1.00	70,819	0.00	352
1272	SENIOR DEPARTMENTAL PERSONNEL	A	2607B3169	0.00	1.00	82,335	1.00	82,747	1.00	82,747	0.00	412
1371	SPECIAL ASSISTANT XII	A	2094B2545	0.00	1.00	66,425	1.00	66,425	1.00	66,425	0.00	0
1371	SPECIAL ASSISTANT XII	N	2094B2545	0.00	0.00	0	0.75	40,990	0.75	40,990	0.75	40,990
1372	SPECIAL ASSISTANT XIII	A	2252B2737	0.00	1.00	71,436	1.00	71,436	1.00	71,436	0.00	0
1374	SPECIAL ASSISTANT XV	A	2607B3169	0.00	1.00	82,711	1.00	82,711	1.00	82,711	0.00	0
1376	SPECIAL ASSISTANT XVII	A	3018B3668	0.00	1.00	95,735	1.00	95,735	1.00	95,735	0.00	0
1402	JUNIOR CLERK	A	929B1125	0.00	1.00	27,747	1.00	29,082	1.00	29,082	0.00	1,335
1404	CLERK	A	1018B1232	0.00	1.00	27,747	1.00	28,653	1.00	28,653	0.00	906
1410	CHIEF CLERK	A	1642B1994	0.00	1.00	40,928	1.00	42,898	1.00	42,898	0.00	1,970
1424	CLERK TYPIST	A	1057B1279	0.00	2.00	63,414	2.00	66,466	2.00	66,466	0.00	3,052

City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

				1994-95	FY 1995-96		FY 1996-97					
					Revised		Dept Request		Mayor Approved		Variance Rev-Mayor	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1426	SENIOR CLERK TYPIST	A	1158B1401	0.00	8.00	277,016	8.00	290,348	8.00	290,348	0.00	13,332
1446	SECRETARY II	A	1279B1550	0.00	1.00	38,422	1.00	40,271	1.00	40,271	0.00	1,849
1450	EXECUTIVE SECRETARY I	A	1394B1690	0.00	2.00	83,749	2.00	87,779	2.00	87,779	0.00	4,030
1452	EXECUTIVE SECRETARY II	A	1477B1791	0.00	2.00	91,001	2.00	91,756	2.00	91,756	0.00	755
1454	EXECUTIVE SECRETARY III	A	1634B1985	0.00	1.00	47,998	1.00	48,396	1.00	48,396	0.00	398
1630	ACCOUNT CLERK	A	1093B1323	0.00	1.00	32,804	1.00	34,383	1.00	34,383	0.00	1,579
1632	SENIOR ACCOUNT CLERK	A	1261B1528	0.00	5.00	184,142	5.00	193,004	5.00	193,004	0.00	8,862
1632	SENIOR ACCOUNT CLERK	S	1261B1528	0.00	0.00	0	1.00	39,610	1.00	39,610	1.00	39,610
1650	ACCOUNTANT	A	1267B1535	0.00	4.00	159,068	4.00	160,388	4.00	160,388	0.00	1,320
1650	ACCOUNTANT	S	1267B1535	0.00	0.00	0	(1.00)	(40,064)	(1.00)	(40,064)	(1.00)	(40,064)
1652	SENIOR ACCOUNTANT	A	1436B1740	0.00	11.00	489,793	11.00	499,554	11.00	499,554	0.00	9,761
1652	SENIOR ACCOUNTANT	R	1436B1740	0.00	0.00	0	(1.00)	(45,414)	(1.00)	(45,414)	(1.00)	(45,414)
1654	PRINCIPAL ACCOUNTANT	A	1740B2115	0.00	5.00	273,814	5.00	276,087	5.00	276,087	0.00	2,273
1655	SYSTEMS ACCOUNTANT	A	1827B2221	0.00	2.00	109,661	2.00	110,571	2.00	110,571	0.00	910
1655	SYSTEMS ACCOUNTANT	S	1827B2221	0.00	0.00	0	(2.00)	(110,571)	(2.00)	(110,571)	(2.00)	(110,571)
1656	HEAD ACCOUNTANT	A	1871B2274	0.00	2.00	117,765	2.00	118,742	2.00	118,742	0.00	977
1656	HEAD ACCOUNTANT	S	1871B2274	0.00	0.00	0	(1.00)	(59,351)	(1.00)	(59,351)	(1.00)	(59,351)
1657	SENIOR SYSTEMS ACCOUNTANT	S	1965B2388	0.00	0.00	0	2.00	124,654	2.00	124,654	2.00	124,654
1658	CHIEF ACCOUNTANT	A	2274B2764	0.00	1.00	71,817	1.00	72,176	1.00	72,176	0.00	359
1675	SUPERVISING FISCAL OFFICER	A	2545B3093	0.00	1.00	80,402	1.00	80,804	1.00	80,804	0.00	402
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1316B1596	0.00	2.00	77,103	2.00	77,743	2.00	77,743	0.00	640
1823	SENIOR ADMINISTRATIVE ANALYST	A	1871B2274	0.00	2.00	112,298	2.00	113,230	2.00	113,230	0.00	932
1823	SENIOR ADMINISTRATIVE ANALYST	S	1871B2274	0.00	0.00	0	1.00	59,351	1.00	59,351	1.00	59,351
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2188B2660	0.00	4.00	253,484	4.00	255,588	4.00	255,588	0.00	2,104
1842	MANAGEMENT ASSISTANT	A	1513B1835	0.00	1.00	38,069	1.00	39,311	1.00	39,311	0.00	1,242
1844	SENIOR MANAGEMENT ASSISTANT	A	1731B2104	0.00	3.00	147,774	3.00	152,597	3.00	152,597	0.00	4,823
1853	CONTROL CLERK, EDP	A	1104B1336	0.00	2.00	66,838	2.00	69,590	2.00	69,590	0.00	2,752
1855	SENIOR CONTROL CLERK, EDP	A	1214B1470	0.00	1.00	36,791	1.00	38,299	1.00	38,299	0.00	1,508
1856	ASST CONTROL SUPERVISOR, EDP	A	1304B1580	0.00	1.00	39,521	1.00	41,182	1.00	41,182	0.00	1,661

City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BKJ — DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF — DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Count	Variance Rev-Mayor Amount
1856	ASST CONTROL SUPERVISOR, EDP	S	1304B1580	0.00	0.00	0	(1.00)	(40,978)	(1.00)	(40,978)	(1.00)	(40,978)
1862	SYSTEMS AND PROCEDURES ANAYLS	A	1714B2084	0.00	2.00	107,889	2.00	108,784	2.00	108,784	0.00	895
1864	SR SYSTEMS AND PROCEDURES ANAL	A	1985B2412	0.00	2.00	124,893	2.00	125,930	2.00	125,930	0.00	1,037
1866	SYSTEMS AND PROCEDURES SUPERVI	A	2297B2793	0.00	1.00	62,447	1.00	62,965	1.00	62,965	0.00	518
1872	PROGRAMMER ANALYST	A	1477B1791	0.00	2.00	92,733	2.00	93,503	2.00	93,503	0.00	770
1874	SENIOR PROGRAMMER ANALYST	A	1791B2178	0.00	1.00	56,374	1.00	56,842	1.00	56,842	0.00	468
1875	SENIOR SYSTEMS PROGRAMMER	A	2365B2874	0.00	1.00	74,434	1.00	75,052	1.00	75,052	0.00	618
1880	CHIEF OF SYSTEMS	A	2819B3426	0.00	1.00	80,720	1.00	81,124	1.00	81,124	0.00	404
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1185B1436	0.00	1.00	36,095	1.00	37,273	1.00	37,273	0.00	1,178
1934	STOREKEEPER	A	1152B1394	0.00	1.00	35,032	1.00	36,175	1.00	36,175	0.00	1,143
1934	STOREKEEPER	S	1152B1394	0.00	0.00	0	(1.00)	(36,175)	(1.00)	(36,175)	(1.00)	(36,175)
1936	SENIOR STOREKEEPER	S	1226B1484	0.00	0.00	0	1.00	38,510	1.00	38,510	1.00	38,510
2819	ASSISTANT HEALTH EDUCATOR	A	1528B1853	0.00	1.00	43,568	1.00	43,930	1.00	43,930	0.00	362
2825	SENIOR HEALTH EDUCATOR	A	1899B2309	0.00	1.00	59,780	1.00	60,276	1.00	60,276	0.00	496
5182	DEPUTY DIRECTOR OF DPW AND ENGI	A	3689B4484	0.00	1.00	116,482	1.00	117,064	1.00	117,064	0.00	582
5186	ASST DIRECTOR OF DPW, ADMINISTRA	S	2779B3378	0.00	0.00	0	1.00	86,469	1.00	86,469	1.00	86,469
5187	EXECUTIVE DIRECTOR, CLEAN WATER	A	3689B4484	0.00	1.00	116,482	1.00	117,064	1.00	117,064	0.00	582
5190	DIRECTOR OF PUBLIC WORKS	A	4311B5241	0.00	1.00	136,166	1.00	136,847	1.00	136,847	0.00	681
5192	ASSISTANT TO DIRECTOR OF PUBLIC	A	3263B3966	0.00	1.00	52,313	1.00	85,164	1.00	85,164	0.00	32,851
5193	DEP DIRECTOR OF DPW FOR FIN MGT,	A	3618B4397	0.00	1.00	114,204	1.00	114,775	1.00	114,775	0.00	571
5194	DEP DIRECTOR OF DPW FOR OPERATI	A	3689B4484	0.00	1.00	116,482	1.00	117,064	1.00	117,064	0.00	582
5261	ARCHITECTURAL ASSISTANT II	R	1506B1827	0.00	0.00	0	1.00	39,633	1.00	39,633	1.00	39,633
5261	ARCHITECTURAL ASSISTANT II	S	1506B1827	0.00	0.00	0	(1.00)	(39,633)	(1.00)	(39,633)	(1.00)	(39,633)
6130	SAFETY ANALYST	A	2199B2672	0.00	1.00	69,206	1.00	69,780	1.00	69,780	0.00	574
6138	INDUSTRIAL HYGIENIST	A	2199B2672	0.00	2.00	131,812	2.00	132,906	2.00	132,906	0.00	1,094
6139	SENIOR INDUSTRIAL HYGIENIST	A	2435B2960	0.00	1.00	76,372	1.00	77,329	1.00	77,329	0.00	957
6141	MANAGER, OFFICE OF HEALTH AND SA	A	2582B3138	0.00	1.00	81,594	1.00	82,002	1.00	82,002	0.00	408
6318	CONSTRUCTION INSPECTOR	A	1927B2342	0.00	1.00	60,651	1.00	61,154	1.00	61,154	0.00	503
8139	INDUSTRIAL INJURY INVESTIGATOR	A	1443B1748	0.00	1.00	39,137	1.00	40,414	1.00	40,414	0.00	1,277

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City and County of San Francisco
Budget Year 1996-97

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	1994-95 Revised Count	FY 1995-96 Revised Count	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Count	FY 1996-97 Variance Rev-Mayor Amount
9155	CLAIMS INVESTIGATOR	A	1946B2365	0.00	1.00	48,159	1.00	51,806	1.00	51,806	0.00	3,647
9155	CLAIMS INVESTIGATOR	R	1946B2365	0.00	0.00	0	(1.00)	(51,807)	(1.00)	(51,807)	(1.00)	(51,807)
9157	CLAIMS ADJUSTER	A	2145B2607	0.00	1.00	68,072	1.00	69,433	1.00	69,433	0.00	1,361
9157	CLAIMS ADJUSTER	R	2145B2607	0.00	0.00	0	(1.00)	(69,404)	(1.00)	(69,404)	(1.00)	(69,404)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0000T0000	0.00	0.00	(25,144)	0.00	0	0.00	0	0.00	25,144
9993M	SALARY SAVINGS - MISCELLANEOUS	A	0000T0000	0.00	(2.19)	(108,074)	(2.14)	(115,424)	(2.14)	(115,424)	0.05	(7,350)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0000T0000	125.00	0.00	(417)	0.00	0	0.00	0	0.00	417
TEMPM	TEMPORARY - MISCELLANEOUS	A	0000T0000	0.00	0.00	7,500	0.88	47,415	0.88	47,415	0.88	39,915
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0000T0000	0.00	0.00	13,790	0.00	17,891	0.00	17,891	0.00	4,101
OVERM	OVERTIME - MISCELLANEOUS	A	0000T0000	0.00	0.00	40,948	0.00	40,948	0.00	40,948	0.00	0
Sub-Fund	: 2S PWF OHF Subtotals			125.00	126.81	6,656,601	124.49	6,779,430	124.49	6,779,430	(2.32)	122,830
Program	**: BKJ Subtotal**			**125.00**	**126.81**	**6,656,601**	**124.49**	**6,779,430**	**124.49**	**6,779,430**	**(2.32)**	**122,830**
Department	**: DPW Subtotals**			**1,394.00**	**1,309.83**	**66,144,038**	**1,346.55**	**88,469,246**	**1,346.55**	**68,489,246**	**36.72**	**2,325,209**

City and County of San Francisco
Budget Year 1996-97

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Amount
06029	AUTOMOTIVE & OTHER VEHICLES		99,660	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		57,972	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		4,720	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMENT		244,988	0	0	0	0	0	0
PW920	1.5 TON PICK-UP	33,280	0	0	1	33,280	1	33,280	33,280
PW921	VAN, CARGO, .75 T	30,000	0	0	1	30,000	1	30,000	30,000
PW922	DUMP TRUCK, 2 CY	32,240	0	0	1	32,240	1	32,240	32,240
PW923	DUMP TRUCK, 2 CY	32,240	0	0	1	32,240	1	32,240	32,240
PW924	MISC. FIELD EQUIPMENT	25,000	0	0	1	25,000	1	25,000	25,000
Project	**: CENRNR REPAIR AND REPLACEMENT**								
06000	EQUIPMENT PURCHASE-BUDGET		0	542,540	0	0	0	0	(542,540)
Project	: CENRNR Subtotals		0	542,540		0		0	(542,540)
Sub-Fund	: 5C AAA AAA Subtotals		407,341	542,540		152,760		152,760	(389,780)
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	140,049	0	0	0	0	(140,049)
06029	AUTOMOTIVE & OTHER VEHICLES		135,910	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		6,863	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		15,795	0	0	0	0	0	0
PW901	AIR COMPRESSOR	14,560	0	0	1	14,560	1	14,560	14,560
PW902	AIR COMPRESSOR	14,560	0	0	1	14,560	1	14,560	14,560
PW903	BACK HOE-LOADER	67,600	0	0	1	67,600	1	67,600	67,600
PW904	MISC. FIELD EQPT.	4,000	0	0	1	4,000	1	4,000	4,000
Sub-Fund	: 2S PWF OHF Subtotals		158,569	140,049		100,720		100,720	(39,329)

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City and County of San Francisco
Budget Year 1996-97

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BA2 — STREET AND SEWER REPAIR
Sub-Fund : 2S GTF RDF — ROAD FUND

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Amount
06000	EQUIPMENT PURCHASE-BUDGET		0	346,341	0	0	0	0	(346,341)
06029	AUTOMOTIVE & OTHER VEHICLES		97,986	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		4,862	0	0	0	0	0	0
06099	OTHER EQUIPMENT		(529)	0	0	0	0	0	0
PW911	FLAT BED TRUCK, CREW,	48,280	0	0	1	48,280	1	48,280	48,280
PW912	SLURRY SEAL TRUCK	270,400	0	0	1	270,400	1	270,400	270,400
PW913	ROLLER, HAND	14,560	0	0	1	14,560	1	14,560	14,560
PW914	BIT SPRAY TRAILER	6,000	0	0	1	6,000	1	6,000	6,000
PW915	MISC. FIELD EQPT.	15,000	0	0	1	15,000	1	15,000	15,000
Sub-Fund	: 2S GTF RDF Subtotals		102,319	346,341		354,240		354,240	7,899
Program	**: BA2 Subtotal**		668,229	1,028,930		607,720		607,720	(421,210)

City and County of San Francisco
Budget Year 1996-97

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Amount
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**								
06000	EQUIPMENT PURCHASE-BUDGET		0	163,300	0	0	0	0	(163,300)
Project	: CENMSC Subtotals		0	163,300		0		0	(163,300)
Project	**: PENMSC ENGINEERING SERVICES**								
06000	EQUIPMENT PURCHASE-BUDGET		0	(5,200)	0	0	0	0	5,200
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		117,793	0	0	0	0	0	0
PW625	NOISE METER	10,000	0	0	1	10,000	1	10,000	10,000
PW626	ULTRA-SONIC METAL DETE	2,500	0	0	1	2,500	1	2,500	2,500
PW627	AUTO W/TWO WAY RADIO	21,000	0	0	1	21,000	1	21,000	21,000
PW628	SOFTWARE	10,000	0	0	1	10,000	1	10,000	10,000
PW629	S/W UPGR. -AUTOCAD	5,000	0	0	1	5,000	1	5,000	5,000
PW630	S/W UPGR. -MICROSOFT	5,000	0	0	1	5,000	1	5,000	5,000
PW632	WRKSTNS	7,000	0	0	9	63,000	9	63,000	63,000
PW633	WRKSTN	11,000	0	0	3	33,000	3	33,000	33,000
PW634	PORT.WRKSTNS	5,000	0	0	3	15,000	3	15,000	15,000
PW635	LASER PRINT/PLOTTER-11	7,000	0	0	2	14,000	2	14,000	14,000
PW637	INK JET PLOTTER	8,000	0	0	1	8,000	1	8,000	8,000
PW638	1/2-SIZE DRAWING SCANNER	3,000	0	0	1	3,000	1	3,000	3,000
Project	: PENMSC Subtotals		117,793	(5,200)		189,500		189,500	194,700
Sub-Fund	: 5C AAA ACP Subtotals		117,793	158,100		189,500		189,500	31,400

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City and County of San Francisco
Budget Year 1996-97

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Variance Rev-Mayor Amount
06000	EQUIPMENT PURCHASE-BUDGET		0	608,925	0	0	0	0	(608,925)
06061	DATA PROCESSING EQUIPMENT		1,850	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		419,569	0	0	0	0	0	0
PW601	AUTO W/TWO WAY RADIO	21,000	0	0	1	21,000	1	21,000	21,000
PW603	AUTO W/TWO WAY RADIO	21,000	0	0	2	42,000	2	42,000	42,000
PW606	WALKIE TALKIE -RECHARGEA	2,000	0	0	2	4,000	2	4,000	4,000
PW607	POWER READING METER	2,500	0	0	1	2,500	1	2,500	2,500
PW608	INFRARED SCANNER FOR ELE	1,000	0	0	1	1,000	1	1,000	1,000
PW609	MULTI-FUNC DATA LOGGER	3,500	0	0	1	3,500	1	3,500	3,500
PW610	LASER TRANSIT	9,000	0	0	1	9,000	1	9,000	9,000
PW611	AUTO W/TWO WAY RADIO	21,000	0	0	1	21,000	1	21,000	21,000
PW612	SOFTWARE	26,000	0	0	1	26,000	1	26,000	26,000
PW613	S/W-CD ROM	20,000	0	0	1	20,000	1	20,000	20,000
PW614	S/W UPGR. -AUTOCAD	30,000	0	0	1	30,000	1	30,000	30,000
PW615	S/W UPGR. -MICROSOFT	20,000	0	0	1	20,000	1	20,000	20,000
PW616	OS & SRVR. UPGR.	25,000	0	0	1	25,000	1	25,000	25,000
PW617	ELEC. MAIL S/W	5,000	0	0	1	5,000	1	5,000	5,000
PW619	WRKSTNS UPGR.	7,000	0	0	4	28,000	4	28,000	28,000
PW620	ENGNRG WRKSTNS & PERIPH	12,000	0	0	8	96,000	8	96,000	96,000
PW621	WRKSTNS	11,000	0	0	4	44,000	4	44,000	44,000
PW622	COLOR LASER PRNTR.	16,000	0	0	2	32,000	2	32,000	32,000
PW623	INK JET PLOTTER	8,000	0	0	1	8,000	1	8,000	8,000
PW624	PRT.WRKSTNS	5,000	0	0	1	5,000	1	5,000	5,000
PW636	REWRITABLE OPTICAL DISK	2,000	0	0	2	4,000	2	4,000	4,000
PW639	SOFTWARE UPGR.	9,000	0	0	1	9,000	1	9,000	9,000
Sub-Fund	: 2S PWF OHF Subtotals		421,419	608,925		456,000		456,000	(152,925)
Program	**: BAA Subtotal**		539,212	767,025		645,500		645,500	(121,525)

City and County of San Francisco
Budget Year 1996-97

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Amount
06000	EQUIPMENT PURCHASE-BUDGET		0	458,340	0	0	0	0	(458,340)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		12,521	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		146,948	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		40,985	0	0	0	0	0	0
06099	OTHER EQUIPMENT		85,800	0	0	0	0	0	0
06199	OTHER EQUIP LEASE/PURCH-INITIAL		23,843	0	0	0	0	0	0
PW550	SRVR. LAN NETWORK	38,675	0	0	1	38,675	1	38,675	38,675
PW551	CISCO 2502 TR ROUTERS	4,000	0	0	2	8,000	2	8,000	8,000
PW552	WRKSTN & PERIPHERALS	5,000	0	0	4	20,000	4	20,000	20,000
PW553	COMMUNICATION	1,615	0	0	10	16,150	10	16,150	16,150
PW554	LASER PRNTR. HP	4,800	0	0	2	9,600	2	9,600	9,600
PW555	JUKEBOX	15,470	0	0	1	15,470	1	15,470	15,470
PW556	LEXMARK PRNTR.	6,500	0	0	2	13,000	2	13,000	13,000
PW559	CAR WAGON	13,000	0	0	3	39,000	3	39,000	39,000
PW560	TOTAL STN. INSTRUMENT	17,000	0	0	1	17,000	1	17,000	17,000
PW561	PRT.RADIOS	2,000	0	0	4	8,000	4	8,000	8,000
PW562	UNIVERSAL TSTNG MCHN C	1,550	0	0	2	3,100	2	3,100	3,100
PW563	PROF. DUTY PRT.GEN.	2,500	0	0	1	2,500	1	2,500	2,500
PW564	WEATHER STN. & INTERFACE	4,000	0	0	1	4,000	1	4,000	4,000
PW565	PM10 DUST MONITOR	4,000	0	0	1	4,000	1	4,000	4,000
PW566	WRKSTN/LAPTOP; PERIPHERA	5,000	0	0	3	15,000	3	15,000	15,000
PW567	PRT.PRNTR. HP	2,000	0	0	2	4,000	2	4,000	4,000
PW569	HP SCANJET 4C 2400	1,500	0	0	2	3,000	2	3,000	3,000
PW570	S/W FOR SURVEY	5,000	0	0	1	5,000	1	5,000	5,000
PW571	S/W (FAMIS ACCESS)	5,000	0	0	1	5,000	1	5,000	5,000
PW572	WRKSTN & PERIPHERALS	5,000	0	0	3	15,000	3	15,000	15,000
PW573	COMMUNICATION	2,570	0	0	3	7,710	3	7,710	7,710
PW574	NETWORK OS	10,000	0	0	1	10,000	1	10,000	10,000
PW575	LASER PRNTR. HP	4,800	0	0	3	14,400	3	14,400	14,400

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City and County of San Francisco
Budget Year 1996-97

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Amount
PW576	S/W-NETWORK UPDATE	5,000	0	0	1	5,000	1	5,000	5,000
PW577	HIGH SPEED SCANNER	25,000	0	0	1	25,000	1	25,000	25,000
PW578	JMS & IMAGE ENABLING	22,100	0	0	1	22,100	1	22,100	22,100
PW579	WRKSTN/LAPTOP; PERIPHERA	5,000	0	0	5	25,000	5	25,000	25,000
PW580	MICROSOFT UPGR.	5,000	0	0	1	5,000	1	5,000	5,000
PW581	WRKSTN-GCS UPGR.	5,000	0	0	1	5,000	1	5,000	5,000
PW582	WRKSTN/LAPTOP; PERIPHERA	5,000	0	0	3	15,000	3	15,000	15,000
PW583	CAD-LISCAD UPGR.	5,000	0	0	1	5,000	1	5,000	5,000
PW584	COMMUNICATION	1,615	0	0	10	16,150	10	16,150	16,150
PW585	WRKSTN/LAPTOP; PERIPHERA	5,000	0	0	4	20,000	4	20,000	20,000
PW586	DOS LAN REQUESTER	3,000	0	0	1	3,000	1	3,000	3,000
PW587	WRKSTN/LAPTOP; PERIPHERA	5,000	0	0	3	15,000	3	15,000	15,000
PW588	S/W-IMAGE ENABLING	5,000	0	0	1	5,000	1	5,000	5,000
PW589	IMAGING ACCEL. BOARD	5,000	0	0	1	5,000	1	5,000	5,000
Sub-Fund	: 2S PWF OHF Subtotals		310,097	458,340		448,855		448,855	(9,485)
Program	**: BAG Subtotal**		310,097	458,340		448,855		448,855	(9,485)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Variance Rev-Mayor Amount
06000	EQUIPMENT PURCHASE-BUDGET		0	426,600	0	0	0	0	(426,600)
06099	OTHER EQUIPMENT		216,395	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		0	15,243	0	0	0	0	(15,243)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	15,243	0	15,243	15,243
PW201	NETWORK OS UPGR.	28,000	0	0	1	28,000	1	28,000	28,000
PW202	DIAL-IN NETWORK ACCES	53,500	0	0	1	53,500	1	53,500	53,500
PW203	CADD/FACILITY MGMT/GI	11,875	0	0	3	35,625	3	35,625	35,625
PW204	S/W- CADD UPGR.	4,400	0	0	5	22,000	5	22,000	22,000
PW205	RESOURCE MGMT WRKSTNS	11,334	0	0	1	11,334	1	11,334	11,334
PW206	LAN NETWORK WRKSTNS	6,600	0	0	1	6,600	1	6,600	6,600
PW207	ARCH PROJ MGNT WRKSTNS	6,600	0	0	5	33,000	5	33,000	33,000
PW208	ELEC. COMMUNICATIONS	4,000	0	0	1	4,000	1	4,000	4,000
PW209	BRIDGE UPGR.	4,500	0	0	1	4,500	1	4,500	4,500
PW210	DATABASE ACCESS UPGR.	13,500	0	0	1	13,500	1	13,500	13,500
PW211	LARGE FORMAT DISPLAY	9,000	0	0	2	18,000	2	18,000	18,000
PW212	MODULAR WRKSTN MODS	1,200	0	0	7	8,400	7	8,400	8,400
PW213	BOOK BINDING EQPT.	6,500	0	0	1	6,500	1	6,500	6,500
PW214	CNG MID-SIZE AUTO	21,000	0	0	1	21,000	1	21,000	21,000
PW215	CADD/FACILITY MGMT/GI	11,875	0	0	5	59,375	5	59,375	59,375
PW216	RESOURCE MGMT WRKSTNS	11,334	0	0	5	56,670	5	56,670	56,670
PW217	LAN NETWORK WRKSTNS	6,600	0	0	5	33,000	5	33,000	33,000
Sub-Fund	: 2S PWF OHF Subtotals		216,395	441,843		430,247		430,247	(11,596)
Program	**: BAM Subtotal**		216,395	441,843		430,247		430,247	(11,596)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Variance Rev-Mayor Amount
06000	EQUIPMENT PURCHASE-BUDGET		0	19,000	0	0	0	0	(19,000)
06061	DATA PROCESSING EQUIPMENT		993	0	0	0	0	0	0
PW431	LAN WRKSTN	5,500	0	0	1	5,500	1	5,500	5,500
PW432	AIR CONDITIONER	1,500	0	0	1	1,500	1	1,500	1,500
PW433	POWER TOOLS,MISC	4,500	0	0	1	4,500	1	4,500	4,500
Sub-Fund	: 1G AGF AAA Subtotals		993	19,000		11,500		11,500	(7,500)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Variance Rev-Mayor Amount
06000	EQUIPMENT PURCHASE-BUDGET		0	162,300	0	0	0	0	(162,300)
06029	AUTOMOTIVE & OTHER VEHICLES		18,199	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		27,152	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		36,813	0	0	0	0	0	0
06099	OTHER EQUIPMENT		6,262	0	0	0	0	0	0
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	69,445	0	0	0	0	(69,445)
06199	OTHER EQUIP LEASE/PURCH-INITIAL		32,044	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		66,427	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-	61,860	0	0	1	61,860	1	61,860	61,860
PW401	EQPT	30,700	0	0	1	30,700	1	30,700	30,700
PW402	1T DUMP TRUCK	26,000	0	0	2	52,000	2	52,000	52,000
PW403	1T VAN W/RACK	20,500	0	0	2	41,000	2	41,000	41,000
PW404	35 FT AERIAL BUCKET	47,500	0	0	1	47,500	1	47,500	47,500
PW405	LAN WRKSTN	7,000	0	0	6	42,000	6	42,000	42,000
PW406	NETWORK PRNTR.	4,300	0	0	1	4,300	1	4,300	4,300
PW407	NETWORK H/W & S/W	15,000	0	0	1	15,000	1	15,000	15,000
PW408	RADIO, MOBILE 2-WAY	2,000	0	0	5	10,000	5	10,000	10,000
PW409	GAS DETECTOR, PRT.	2,500	0	0	4	10,000	4	10,000	10,000
PW411	METAL SHEAR 10 FT.	80,000	0	0	1	80,000	1	80,000	80,000
PW434	DSU/CSU	3,000	0	0	2	6,000	2	6,000	6,000
PW435	IBM 8230 LAM	2,500	0	0	1	2,500	1	2,500	2,500
PW436	IBM 8230 CAU	2,500	0	0	1	2,500	1	2,500	2,500
PW437	CABINET EQUIP	3,500	0	0	1	3,500	1	3,500	3,500
PW438	LAN BRIDGE	4,000	0	0	2	8,000	2	8,000	8,000
PW439	WORKSTATION	5,000	0	0	1	5,000	1	5,000	5,000
PW440	SOFTWARE, MISC	10,000	0	0	1	10,000	1	10,000	10,000
Sub-Fund	: 2S PWF OHF Subtotals		186,897	231,745		431,860		431,860	200,115
Program	**: BAR Subtotal**		187,890	250,745		443,360		443,360	192,615

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Variance Rev-Mayor Amount
06000	EQUIPMENT PURCHASE-BUDGET		0	92,800	0	0	0	0	(92,800)
06061	DATA PROCESSING EQUIPMENT		49,043	0	0	0	0	0	0
06099	OTHER EQUIPMENT		75,625	0	0	0	0	0	0
PW150	AUTO W/RADIO	13,300	0	0	1	13,300	1	13,300	13,300
PW151	LAN WORK STN.S	4,000	0	0	3	12,000	3	12,000	12,000
PW152	LAN SERVICES S/W	20,000	0	0	1	20,000	1	20,000	20,000
PW153	HAND HELD CMPTRS.	4,000	0	0	2	8,000	2	8,000	8,000
PW154	11X17 NETWORK PRNTR.	3,000	0	0	2	6,000	2	6,000	6,000
PW155	MODULAR FURN	10,000	0	0	1	10,000	1	10,000	10,000
Sub-Fund	: 2S PWF OHF Subtotals		124,668	92,800		69,300		69,300	(23,500)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	197,000	0	0	0	0	(197,000)
PW157	LAN WRKSTNS	4,000	0	0	3	12,000	3	12,000	12,000
PW158	HAND HELD CMPTRS.	4,000	0	0	12	48,000	12	48,000	48,000
PW159	RAID HARD DISK SYS.	15,000	0	0	1	15,000	1	15,000	15,000
PW160	SOFTWARE	15,000	0	0	1	15,000	1	15,000	15,000
PW161	PRNTR. (11X17)	4,000	0	0	1	4,000	1	4,000	4,000
PW162	FLAT BED SCANNER	25,000	0	0	1	25,000	1	25,000	25,000
PW163	GIS WRKSTN W/PERIPHERAL	19,000	0	0	1	19,000	1	19,000	19,000
PW164	GIS BASEMAP S/W W/LICEN	22,000	0	0	1	22,000	1	22,000	22,000
Sub-Fund	: 1G AGF WOF Subtotals		0	197,000		160,000		160,000	(37,000)
Program	**: BAT Subtotal**		124,668	289,800		229,300		229,300	(60,500)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Variance Rev-Mayor Amount
06000	EQUIPMENT PURCHASE-BUDGET		0	561,132	0	0	0	0	(561,132)
06029	AUTOMOTIVE & OTHER VEHICLES		78,014	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		157,577	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		963	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		65,319	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		68,490	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		60,682	0	0	0	0	0	0
06099	OTHER EQUIPMENT		15,279	0	0	0	0	0	0
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	44,871	0	64,500	0	64,500	19,629
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-B		0	0	0	58,430	0	58,430	58,430
PW701	CMPTR.EQPT.	10,000	0	0	1	10,000	1	10,000	10,000
PW702	CMPTR.EQPT.	9,000	0	0	1	9,000	1	9,000	9,000
PW703	CMPTR.EQPT.	8,000	0	0	1	8,000	1	8,000	8,000
PW704	CMPTR.EQPT.	9,000	0	0	1	9,000	1	9,000	9,000
PW705	LASER PRNTR.	1,100	0	0	1	1,100	1	1,100	1,100
PW706	EQUIPMENT	10,000	0	0	1	10,000	1	10,000	10,000
PW707	PC WRKSTN	8,000	0	0	1	8,000	1	8,000	8,000
PW708	BAR CODE EQPT.	10,000	0	0	1	10,000	1	10,000	10,000
PW709	WRKSTN-MAC/PC	4,500	0	0	1	4,500	1	4,500	4,500
PW710	PC WRKSTN	8,000	0	0	1	8,000	1	8,000	8,000
PW711	GRAPHIC DISPLAY MGR S/W	6,000	0	0	4	24,000	4	24,000	24,000
PW712	LASER PRNTR.	1,600	0	0	4	6,400	4	6,400	6,400
PW713	PERS.ENG. WRKSTN, PC C	2,500	0	0	4	10,000	4	10,000	10,000
PW714	ELKE LAN CARD & S/W	1,000	0	0	1	1,000	1	1,000	1,000
PW715	LASER PRNTR.	1,000	0	0	1	1,000	1	1,000	1,000
PW716	NETWORK FAX SRVR.	1,000	0	0	1	1,000	1	1,000	1,000
PW717	10 COMP. WRKSTNS	4,500	0	0	10	45,000	10	45,000	45,000
PW718	PC WORK STN.	3,000	0	0	4	12,000	4	12,000	12,000
PW719	HP LASER JET PRNTR.	1,000	0	0	2	2,000	2	2,000	2,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	Dept Request Count	Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Amount
PW720	NETWORK COMP. PC WRKSTNS	4,000	0	0	7	28,000	7	28,000	28,000
PW721	NETWORK COMP. PC'S	4,000	0	0	2	8,000	2	8,000	8,000
PW722	SCREENINGS GONDOLAS	1,000	0	0	8	8,000	8	6,000	8,000
PW723	RADIOS, PHONES, PAGERS	8,000	0	0	1	8,000	1	8,000	8,000
PW724	NEW PHONE SYS.	7,500	0	0	1	7,500	1	7,500	7,500
PW725	BREATHING UNIT	3,000	0	0	1	3,000	1	3,000	3,000
PW726	MANHOLE TRIPOD & ACCES	2,500	0	0	1	2,500	1	2,500	2,500
PW727	HARNESSES, HOIST & RELAT	4,000	0	0	1	4,000	1	4,000	4,000
PW728	SEWAGE & SAFETY EQPT.	7,000	0	0	1	7,000	1	7,000	7,000
PW730	SAFETY EQPT.	12,000	0	0	1	12,000	1	12,000	12,000
PW731	PROCESS CONTROL MONITOR	15,000	0	0	1	15,000	1	15,000	15,000
PW732	SAFETY EQPT.	12,000	0	0	1	12,000	1	12,000	12,000
PW733	MACH. SHOP EQPT. & SMAL	10,000	0	0	1	10,000	1	10,000	10,000
PW734	H/V TEST/REPAIR EQPT.	10,000	0	0	1	10,000	1	10,000	10,000
PW736	GRIT RESISTANT PUMP	14,000	0	0	1	14,000	1	14,000	14,000
PW737	PIPE THREADER	1,700	0	0	1	1,700	1	1,700	1,700
PW738	PLASMA TORCH	4,000	0	0	1	4,000	1	4,000	4,000
PW739	BEAD BLASTER & RECOVER	2,500	0	0	1	2,500	1	2,500	2,500
PW740	CUT-OFF SAW	2,500	0	0	2	5,000	2	5,000	5,000
PW741	GAS POWER TRASH PUMP	1,100	0	0	2	2,200	2	2,200	2,200
PW742	PICKUP TRUCK W/RADIO	22,000	0	0	1	22,000	1	22,000	22,000
PW743	3K CAE S/W : 3K FOXBORO CAE S/W	3,000	0	0	2	6,000	2	6,000	6,000
PW744	LOOP CALIBRATOR W/SOFTWA	7,000	0	0	2	14,000	2	14,000	14,000
PW745	HANDIE TALKIE RADIO	2,000	0	0	2	4,000	2	4,000	4,000
PW746	OLC PROGRAMMER,PRT.PC	4,667	0	0	3	14,000	3	14,000	14,000
PW747	VARIOUS EQPT.	6,000	0	0	1	6,000	1	6,000	6,000
PW748	LASER ALIGNMENT TOOL	18,000	0	0	1	18,000	1	18,000	18,000
PW749	ELEC. CART	10,000	0	0	2	20,000	2	20,000	20,000
PW750	D-S-O-T-1 TESTER FOR T1	6,000	0	0	1	6,000	1	6,000	6,000

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City and County of San Francisco
Budget Year 1996-97

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Amount
PW751	ELEC. CART	9,000	0	0	1	9,000	1	9,000	9,000
PW752	FOXBORO GATEWAY 30	17,000	0	0	1	17,000	1	17,000	17,000
PW753	HAND HELD 50 MHZ DMM/DSO	2,000	0	0	1	2,000	1	2,000	2,000
PW754	PRT.HAZARDOUS GAS DETECT	5,000	0	0	1	5,000	1	5,000	5,000
PW756	ST.WGN. W/RADIO	21,000	0	0	1	21,000	1	21,000	21,000
PW757	3/4 TON P/U TRUCK W/RAD	23,500	0	0	1	23,500	1	23,500	23,500
PW759	PRT.HAND HELD FLOWMETE	6,900	0	0	1	6,900	1	6,900	6,900
PW760	DECADE BOX RESISTANCE	1,500	0	0	1	1,500	1	1,500	1,500
PW761	PNEUMOCALIBRATOR W/PRE	2,500	0	0	2	5,000	2	5,000	5,000
PW762	T1 INTERFACE PATCH PANEL	1,000	0	0	1	1,000	1	1,000	1,000
PW763	ULTRASONIC LEAK DETECTOR	1,000	0	0	1	1,000	1	1,000	1,000
PW764	MISC LABORATORY EQPT.	18,000	0	0	1	18,000	1	18,000	18,000
PW765	MISC TOXICITY	10,000	0	0	1	10,000	1	10,000	10,000
PW766	VENTED BALANCE SAFETY	5,550	0	0	1	5,550	1	5,550	5,550
PW770	AUTOSAMPLER W/REFRIG UNI	3,000	0	0	2	6,000	2	6,000	6,000
PW772	TURBIDIMETER	1,800	0	0	1	1,800	1	1,800	1,800
PW773	MUFFLE FURNACE	2,100	0	0	1	2,100	1	2,100	2,100
PW774	UV-VIS SPECTROPHOTOMETER	8,000	0	0	1	8,000	1	8,000	8,000
PW775	FLAME PHOTOMETRIC DETE	7,500	0	0	1	7,500	1	7,500	7,500
PW776	VIDEO MONITOR FOR MICROS	5,000	0	0	1	5,000	1	5,000	5,000
PW777	ANCHOR WINCH	2,500	0	0	1	2,500	1	2,500	2,500
PW778	LABEL PRNTR.	2,500	0	0	1	2,500	1	2,500	2,500
PW779	NITROGEN GEN.	7,000	0	0	1	7,000	1	7,000	7,000
PW780	HYDROGEN GEN.	8,000	0	0	1	8,000	1	8,000	8,000
PW781	AIR GEN.	3,500	0	0	1	3,500	1	3,500	3,500
Sub-Fund	: 5C AAA AAA Subtotals		446,324	606,003		755,680		755,680	149,677

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Variance Rev-Mayor Amount
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**								
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	5,129	0	0	0	0	(5,129)
Project	: CENMSC Subtotals		0	5,129		0		0	(5,129)
Project	**: PENMSC ENGINEERING SERVICES**								
06061	DATA PROCESSING EQUIPMENT		6,126	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		1,346	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	9,429	0	9,429	9,429
Project	: PENMSC Subtotals		7,472	0		9,429		9,429	9,429
Project	**: PWPMSC SOUTHEAST COMMUNITY FACILITY**								
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	5,129	0	0	0	0	(5,129)
Project	: PWPMSC Subtotals		0	5,129		0		0	(5,129)
Sub-Fund	: 5C AAA ACP Subtotals		7,472	10,258		9,429		9,429	(829)
Program	**: BAX Subtotal**		453,797	616,261		765,109		765,109	148,848

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAY — ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5C AAA AAA — CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Amount
06000	EQUIPMENT PURCHASE-BUDGET		0	360,600	0	0	0	0	(360,600)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		164,762	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		61,853	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		1,825	0	0	0	0	0	0
06099	OTHER EQUIPMENT		54,128	0	0	0	0	0	0
PW501	PRT.RADIOS & STN. CONTRO	2,000	0	0	12	24,000	12	24,000	24,000
PW502	CNG P/U W/ SHELL	23,000	0	0	1	23,000	1	23,000	23,000
PW504	AUTOMATIC SAMPLER	3,800	0	0	6	22,800	6	22,800	22,800
PW505	AUTO.WASTE WATER SAMPL	3,800	0	0	10	38,000	10	38,000	38,000
PW506	OS/2 COMP.WRKSTN PROJEC	15,000	0	0	1	15,000	1	15,000	15,000
PW507	GAS DETECTORS	3,000	0	0	12	36,000	12	36,000	36,000
PW508	PH FLOWMETER	3,500	0	0	10	35,000	10	35,000	35,000
PW509	DRY STEAM VAPOR CLEANE	6,500	0	0	1	6,500	1	6,500	6,500
PW510	CONFINED SPACE INSP.SYS	12,000	0	0	1	12,000	1	12,000	12,000
PW511	OS/2 WKSTN PROJECT	45,000	0	0	1	45,000	1	45,000	45,000
PW512	CNG P/U W/SHELL	23,000	0	0	1	23,000	1	23,000	23,000
PW513	SMALL LAB EQPT.	15,000	0	0	1	15,000	1	15,000	15,000
PW514	FIELD SAMPLING EQPT.	26,000	0	0	1	26,000	1	26,000	26,000
PW515	VDT COMP. OFC FURN	5,500	0	0	1	5,500	1	5,500	5,500
PW516	LAB FUME HOOD	8,000	0	0	2	16,000	2	16,000	16,000
PW517	TURBO-VAP STN.	7,500	0	0	1	7,500	1	7,500	7,500
PW518	GREASE-OIL ANALYZER	17,500	0	0	1	17,500	1	17,500	17,500
Sub-Fund	: 5C AAA AAA Subtotals		282,569	360,600		367,800		367,800	7,200
Program	**: BAY Subtotal**		282,569	360,600		367,800		367,800	7,200

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAZ — STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA — GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Amount
06000	EQUIPMENT PURCHASE-BUDGET		0	79,800	0	0	0	0	(79,800)
06029	AUTOMOTIVE & OTHER VEHICLES		12,900	0	0	0	0	0	0
PW812	MISC. FIELD EQPT.	2,500	0	0	4	10,000	4	10,000	10,000
Sub-Fund	: 1G AGF AAA Subtotals		12,900	79,800		10,000		10,000	(69,800)
Sub-Fund	**: 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		74,126	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		14,514	0	0	0	0	0	0
06099	OTHER EQUIPMENT		(5,981)	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		107,590	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	30,930	0	30,930	30,930
PW801	1T VAN W/RADIO & UTIL	22,500	0	0	1	22,500	1	22,500	22,500
PW802	PICKUP W/DUMP; 2 W RADIO	22,000	0	0	3	66,000	3	66,000	66,000
PW803	2K H RADIO : 2K HAND HELD RADIOS	2,000	0	0	5	10,000	5	10,000	10,000
PW804	ARROWBOARD	25,000	0	0	1	25,000	1	25,000	25,000
PW808	MISC. FIELD EQPT.	2,500	0	0	4	10,000	4	10,000	10,000
Grant	**: PW0A91 BPREP 02-091-000 I/C 782011**								
06000	EQUIPMENT PURCHASE-BUDGET		0	112,100	0	0	0	0	(112,100)
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	109,405	0	0	0	0	(109,405)
Grant	: PW0A91 Subtotals		0	221,505		0		0	(221,505)
Sub-Fund	: 2S GTF GTF Subtotals		190,250	221,505		164,430		164,430	(57,075)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — DEPARTMENT OF PUBLIC WORKS
Program : BAZ — STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S PWF OHF — DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	FY 1996-97 Variance Rev-Mayor Amount
06000	EQUIPMENT PURCHASE-BUDGET		0	58,900	0	0	0	0	(58,900)
06099	OTHER EQUIPMENT		37,584	0	0	0	0	0	0
PW805	PHASE V LAN INSTALLATIO	42,000	0	0	1	42,000	1	42,000	42,000
PW807	LCD PROJECTOR & PROJ. P	25,000	0	0	1	25,000	1	25,000	25,000
Sub-Fund	: 2S PWF OHF Subtotals		37,584	58,900		67,000		67,000	8,100
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		237,704	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		16,187	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals		253,891	0		0		0	0
Program	**: BAZ Subtotal**		494,625	360,205		241,430		241,430	(118,775)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Amount
06000	EQUIPMENT PURCHASE-BUDGET		0	257,734	0	0	0	0	(257,734)
06061	DATA PROCESSING EQUIPMENT		10,378	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		11,393	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		40,111	0	0	0	0	0	0
06099	OTHER EQUIPMENT		291,842	0	0	0	0	0	0
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	22,725	0	0	0	0	(22,725)
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		133,685	0	0	0	0	0	0
PW101	GAS DETECTORS	3,500	0	0	2	7,000	2	7,000	7,000
PW102	THERMOMETERS	2,000	0	0	1	2,000	1	2,000	2,000
PW103	AIR MONITOR KIT	9,000	0	0	1	9,000	1	9,000	9,000
PW104	ORACLE CONNECT S/W	3,600	0	0	1	3,600	1	3,600	3,600
PW105	S/W UPGR.	3,000	0	0	1	3,000	1	3,000	3,000
PW106	LAN WRKSTN UPGR.	7,600	0	0	1	7,600	1	7,600	7,600
PW107	LAN CD ROM SRVR.	5,000	0	0	1	5,000	1	5,000	5,000
PW109	LAN WRKSTN	4,000	0	0	1	4,000	1	4,000	4,000
PW110	MEDICAL S/W- MONITORING	6,000	0	0	1	6,000	1	6,000	6,000
PW111	PERS.CMPTRS.	6,000	0	0	2	12,000	2	12,000	12,000
PW112	LASER PRNTR.	2,000	0	0	2	4,000	2	4,000	4,000
PW113	FAX MACH.	2,000	0	0	1	2,000	1	2,000	2,000
PW114	LASER PRNTR.	3,000	0	0	1	3,000	1	3,000	3,000
PW115	FAX MACH.	1,500	0	0	1	1,500	1	1,500	1,500
PW116	DIGITAL CAMERA	2,000	0	0	1	2,000	1	2,000	2,000
PW117	CD ROM WRITER	5,000	0	0	1	5,000	1	5,000	5,000
PW118	SCANNER	1,500	0	0	1	1,500	1	1,500	1,500
PW119	PERS.CMPTR.	4,900	0	0	4	19,600	4	19,600	19,600
PW120	DATABASE SRVR. S/W	6,000	0	0	1	6,000	1	6,000	6,000
PW121	TRAINING STN.	3,000	0	0	1	3,000	1	3,000	3,000
PW122	SAT. DISH	6,000	0	0	1	6,000	1	6,000	6,000
PW123	S/W APP & 5 LIC.	2,000	0	0	1	2,000	1	2,000	2,000

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ DPW GENERAL ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	1994-95 Revised Amount	FY 1995-96 Revised Amount	FY 1996-97 Dept Request Count	FY 1996-97 Dept Request Amount	FY 1996-97 Mayor Approved Count	FY 1996-97 Mayor Approved Amount	Variance Rev-Mayor Amount
PW124	CLIENT SERVICE HELP D	19,500	0	0	1	19,500	1	19,500	19,500
PW125	AS/400 SYS. UTILITIES	10,000	0	0	1	10,000	1	10,000	10,000
PW126	INTERNET SRVR.	10,000	0	0	1	10,000	1	10,000	10,000
PW127	SATELLITE SYS.	8,000	0	0	1	8,000	1	8,000	8,000
PW128	MOBILE CMPTR.SYS.	4,500	0	0	10	45,000	10	45,000	45,000
PW129	ROUTERS, S/W, & PERIPHE	20,000	0	0	1	20,000	1	20,000	20,000
PW130	WAN MGMT WRKSTN	10,000	0	0	1	10,000	1	10,000	10,000
PW131	LAN SRVR. NETWORK OS	1,095	0	0	22	24,090	22	24,090	24,090
PW132	IBM DDCS/2 DATABASE	1,400	0	0	2	2,800	2	2,800	2,800
PW133	LAN NETWORK MGR S/W	1,295	0	0	2	2,590	2	2,590	2,590
PW134	IBM LAN NETVIEW S/W	5,875	0	0	1	5,875	1	5,875	5,875
PW135	STORAGE SYS.	1,500	0	0	1	1,500	1	1,500	1,500
Sub-Fund	: 2S PWF OHF Subtotals		487,410	280,459		274,155		274,155	(6,304)
Program	**: BKJ Subtotal**		487,410	280,459		274,155		274,155	(6,304)
Department	**: DPW Subtotals**		3,764,890	4,854,208		4,453,476		4,453,476	(400,732)

CAPITAL PROJECTS

City and County of San Francisco
Budget Year 1996-97

Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept	Project		CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : A PUBLIC PROTECTION						
Department : ANC		**ADMIN SVCS - ANIMAL CARE & CONTROL**				
ANC	FAN001-	FACILITIES MAINTENANCE	101	001	GF-ANNUAL PROJECT	10,000
Department : ANC		Subtotal				**10,000**
Department : CRT		**TRIAL COURTS**				
CRT	FMC494-	COURTROOM MAINTENANCE	101	001	GF-ANNUAL PROJECT	18,000
CRT	GMC355-	COURT ROOM MAINTENANCE	101	003	GF-ANNUAL PROJECT	18,000
Department : CRT		Subtotal				**36,000**
Department : FIR		**FIRE DEPARTMENT**				
FIR	FFC293-	FACILITIES MAINTENANCE	101	001	GF-ANNUAL PROJECT	196,000
Department : FIR		Subtotal				**196,000**
Department : JUV		**JUVENILE COURT**				
JUV	CHC293-	FENCING AND GROUNDS	102	006	GF-CONTINUING PROJECTS	10,500
JUV	FJV267-	FACILITIES MAINTENANCE - HIDDEN VALLEY	101	003	GF-ANNUAL PROJECT	30,000
JUV	FJV311-	FACILITIES MAINTENANCE - YOUTH GUIDANCE	101	001	GF-ANNUAL PROJECT	172,000
JUV	FJV312-	FACILITIES MAINTENANCE-LOG CABIN RANCH	101	102	GF-ANNUAL PROJECT	30,000
JUV	FJV509-99	BACKFLOW DEVICES - HIDDEN VALLEY	102	007	GF-CONTINUING PROJECTS	97,000
JUV	FJV524-99	GYMS-TOILET FIXTURES-YOUTH GUIDANCE	102	005	GF-CONTINUING PROJECTS	10,000
JUV	FJV525-99	HEALTH/SAFETY-YOUTH GUIDANCE	102	004	GF-CONTINUING PROJECTS	180,800
Department : JUV		Subtotal				**530,300**
Department : POL		**POLICE**				
POL	IPC236-01	VARIOUS LOCATIONS	101	001	GF-ANNUAL PROJECT	110,000
Department : POL		Subtotal				**110,000**

City and County of San Francisco
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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept		Project	CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : A PUBLIC PROTECTION						
Department : SHF SHERIFF						
SHF	FSH363-99	UPGRADE LIGHTING AT CJ3	102	002	GF-ANNUAL PROJECT	140,000
SHF	FSH364-99	VENTILATION INC CJ3 CELLS	102	003	GF-ANNUAL PROJECT	32,000
SHF	FSH370-99	SOUND MITIGATION	102	004	GF-ANNUAL PROJECT	50,000
SHF	FSHFMP-	FACILITIES MAINTENANCE	101	001	GF-ANNUAL PROJECT	412,000
Department : SHF Subtotal						**634,000**
Service Area : A Subtotal						**1,516,300**

City and County of San Francisco
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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept	Project		CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : B		**PUBLIC WORKS, TRANSPORTATION & COMMERCE**				
Department : AIR		**AIRPORT COMMISSION**				
AIR	CACD18-01	UTILITY SYSTEMS IMPROVEMENTS	110	006	SFIA-CAPITAL PROJECTS-OPERATING FUND	4,095,127
AIR	FAC200-99	AIRFIELD FAC MAINT	101	002	SFIA-CONTINUING PROJ-OPERATING FD	500,000
AIR	FAC300-99	TERMINAL FAC MAINT	101	003	SFIA-CONTINUING PROJ-OPERATING FD	997,700
AIR	FAC400-99	GROUNDSIDE FAC MAINT	101	005	SFIA-CONTINUING PROJ-OPERATING FD	400,000
AIR	FAC450-99	UTILITIES FAC MAINT	101	001	SFIA-CONTINUING PROJ-OPERATING FD	600,100
AIR	FAC500-99	SUPPORT FAC MAINT	101	004	SFIA-CONTINUING PROJ-OPERATING FD	400,000
Department : AIR		Subtotal				**6,992,927**
Department : DPT		**MUNICIPAL RAILWAY**				
DPT	FPT201-012A	TRACK/ROADBED REPAIRS/RESTORATION	101	002	MUNI-CONTINUING PROJ-OPERATING FD	70,000
DPT	FPT210-012A	FACILITIES MAINTENANCE	101	001	MUNI-CONTINUING PROJ-OPERATING FD	250,000
Department : DPT		Subtotal				**320,000**
Department : DPW		**DEPARTMENT OF PUBLIC WORKS**				
DPW	CENBRV-8B97	SR BOND SERIES 88 CONTROL PROJ	102	001	1988 CWP SER "B" SEWER REV BOND FD	1,500,000
DPW	CENBRV-SA	ISLAIS CREEK TRANSPORT/STORAGE	102	001	1988 CWP SER "A" SEWER REV BOND FD	1,500,000
DPW	CENMSC-CFO	SOUTHEAST COMMUNITY FACILITY HVAC	102	011	CWP-CONTINUING PROJ-OPERATING FD	100,000
DPW	CPW600-99	1680-EMERGENCY POWER	102	019	GF-CONTINUING PROJECTS	105,500
DPW	CPW900-99	REMOVAL OF USTS	102	001	GF-CONTINUING PROJECTS	3,500,000
DPW	CPW901-99	COLLECTION SYSTEM IMPROVEMENT	102	001	1995 CWP SEWER REVENUE BONDS FUND	6,930,000
DPW	CPW902-99	MAJOR REHAB/UPGRADE EXISTING FACS	102	002	1995 CWP SEWER REVENUE BONDS FUND	3,500,000
DPW	FBRBLD-OB13	MISC FAC MAINT PROJ	101	001	GF-CONTINUING PROJECTS	548,000
DPW	FPW590-99	HILLSIDE SOIL STABILIZATION	102	001	GF-CONTINUING PROJECTS	662,000
DPW	GATBLD-OB68	VAR COMM CTRS-MISC FAC MAINT PROG	102	001	GF-CONTINUING PROJECTS	10,000
DPW	GENBLD-PF97	HVAC SURVEY-HOJ	102	003	GF-CONTINUING PROJECTS	2,000,000
DPW	PENMSC-OP3	SEWER SYS-REP/RPL	101	001	CWP-CONTINUING PROJ-OPERATING FD	10,300,300
Department : DPW		Subtotal				**30,655,800**

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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept	Project		CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : B		**PUBLIC WORKS, TRANSPORTATION & COMMERCE**				
Department : HHP		**HETCH HETCHY**				
HHP	CUH164-01	HH VULNERABILITY STUDY	102	004	HETCHY CONTINUING PROJ-OPERATING FD	500,000
HHP	CUH173-01	UEB INFORMATION SYSTEM IMPROVEMENT	110	020	HETCHY CONTINUING PROJ-OPERATING FD	240,000
HHP	CUH703-01	PRIEST RESERVOIR DIVERSION CHANNEL	102	005	HETCHY CONTINUING PROJ-OPERATING FD	400,000
HHP	CUH753-01	EARL/INTKE RECONST DIVERS DAM ACQ	102	006	HETCHY CONTINUING PROJ-OPERATING FD	236,000
HHP	CUH762-01	SAN JOAQUIN PIPELINE REPAIRS	102	007	HETCHY CONTINUING PROJ-OPERATING FD	1,773,000
HHP	CUH766-01	HETCHY FACILITIES SECURITY IMPROV.	102	008	HETCHY CONTINUING PROJ-OPERATING FD	200,000
HHP	CUH793-01	SEPTIC SYSTEMS REHABILITATION	102	009	HETCHY CONTINUING PROJ-OPERATING FD	700,000
HHP	CUH806-01	MUNI FAC-ELECT ENERGY RETROFITS	110	021	HETCHY CONTINUING PROJ-OPERATING FD	625,000
HHP	CUH829-01	SCADA MODIFICATIONS	110	022	HETCHY CONTINUING PROJ-OPERATING FD	200,000
HHP	CUH837-01	RELAY MODIFICATION	102	010	HETCHY CONTINUING PROJ-OPERATING FD	331,000
HHP	CUH841-01	MOUNTAIN TUNNEL REPAIRS	102	011	HETCHY CONTINUING PROJ-OPERATING FD	300,000
HHP	CUH846-01	NEW MOCCASIN PENSTOCK	111	048	HETCHY CONTINUING PROJ-OPERATING FD	90,000
HHP	CUH857-01	MUNI FAC-GAS ENERGY RETROFITS	110	023	HETCHY CONTINUING PROJ-OPERATING FD	100,000
HHP	CUH873-01	PRIEST RESERVOIR OUTLET TUNN_PIPE	102	012	HETCHY CONTINUING PROJ-OPERATING FD	500,000
HHP	CUH890-01	TUOLUMNE MEADOWS SEWAGE	102	013	HETCHY CONTINUING PROJ-OPERATING FD	2,400,000
HHP	CUH893-01	CHERRY/ELEANOR PUMP UPGRADE	110	024	HETCHY CONTINUING PROJ-OPERATING FD	100,000
HHP	CUH895-01	ENERGY EFFICIENCY INCENTIVE PGM	110	025	HETCHY CONTINUING PROJ-OPERATING FD	125,000
HHP	CUH901-01	CHERRY ELEANOR TUNNEL UPGRADE STUDY	110	026	HETCHY CONTINUING PROJ-OPERATING FD	300,000
HHP	CUH908-01	MOCCASIN ADJUSTABLE WEIR	102	014	HETCHY CONTINUING PROJ-OPERATING FD	300,000
HHP	CUH914-01	LIGHTS-CONVERT INCAND. TO HP SODIUM	110	027	HETCHY CONTINUING PROJ-OPERATING FD	149,464
HHP	CUH919-01	LAWRENCE LIVERMORE FILTRATION PLANT	111	039	HETCHY CONTINUING PROJ-OPERATING FD	250,000
HHP	CUH920-01	S.J. PIPELINE #2, THROTTLING STATION	102	015	HETCHY CONTINUING PROJ-OPERATING FD	350,000
HHP	FUH380-01	HH BUILDINGS MAINTENANCE	101	001	HETCHY OPERATING-ANNUAL PROJECTS	200,000
HHP	FUH382-01	RESURFACE ROADS HETCH-HETCHY	101	002	HETCHY OPERATING-ANNUAL PROJECTS	75,000
HHP	FUH383-01	RENOVATE WATER SYSTEM AT OSHAUGH	102	046	HETCHY OPERATING-ANNUAL PROJECTS	100,000
HHP	FUH391-01	ENVIRONMENTAL COMPLIANCE	102	028	HETCHY OPERATING-ANNUAL PROJECTS	138,000
HHP	FUH851-01	TURBINE GEN-RENOVATE/REPLACE	101	003	HETCHY OPERATING-ANNUAL PROJECTS	400,000
HHP	FUH909-01	HH EQUIPMENT ANCHORAGE	102	016	HETCHY OPERATING-ANNUAL PROJECTS	97,000
HHP	FUH910-01	POWERLINE #5/6, RIGHT-OF-WAY CLEARANCE	110	029	HETCHY OPERATING-ANNUAL PROJECTS	33,300

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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept	Project		CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : B		**PUBLIC WORKS, TRANSPORTATION & COMMERCE**				
HHP	FUH911-01	OAKDALE YARD, KIRKWOOD	110	030	HETCHY OPERATING-ANNUAL PROJECTS	75,000
HHP	FUH912-01	HH LEAD BASED PAINT REMOVAL	102	017	HETCHY OPERATING-ANNUAL PROJECTS	175,000
HHP	FUH913-01	WARNERVILLE SWITCHYARD SOIL REMEDIATION	102	018	HETCHY OPERATING-ANNUAL PROJECTS	90,000
HHP	FUH915-01	UNDERGROUND ASSESSMENT FUNDING	110	031	HETCHY OPERATING-ANNUAL PROJECTS	1,250,000
HHP	FUH916-01	KIRKWOOD PENSTOCK, RECOAT EXTERIOR	110	032	HETCHY OPERATING-ANNUAL PROJECTS	25,000
HHP	FUH917-01	HOLM PENSTOCK, RECOAT EXTERIOR	110	033	HETCHY OPERATING-ANNUAL PROJECTS	25,000
HHP	FUH918-01	MOCCASIN PENSTOCK, RECOAT EXTERIOR	110	034	HETCHY OPERATING-ANNUAL PROJECTS	25,000
HHP	PUH127-01	MANAGEMENT RESOURCES PLAN	110	035	HETCHY OPERATING-ANNUAL PROJECTS	500,000
HHP	PUH128-01	DAM MONITORING & SAFETY PROGRAM	102	019	HETCHY OPERATING-ANNUAL PROJECTS	163,000
HHP	PUH129-01	COMPUTERIZED UPDATE OF DRAWINGS	110	036	HETCHY OPERATING-ANNUAL PROJECTS	120,000
HHP	PUH505-01	RIGHT-OF-WAYS PLANNING PROJECT	110	037	HETCHY OPERATING-ANNUAL PROJECTS	165,000
HHP	PUH907-01	HUNTERS PT/TREASURE IS ELECTRICITY DIST	111	038	HETCHY OPERATING-ANNUAL PROJECTS	250,000
Department	: HHP	Subtotal				**14,075,764**
Department	**: PRT**	**PORT**				
PRT	FPO213-99	GROUNDWATER MONITORING	102	003	PORT-OPERATING-ANNUAL PROJECTS	75,000
PRT	FPO227-99	MATERIALS LAB MAINTENANCE	101	005	PORT-OPERATING-ANNUAL PROJECTS	2,000
PRT	FPO228-99	STORMWATER POLLUTION CONTROL PGM	101	004	PORT-OPERATING-ANNUAL PROJECTS	16,000
PRT	FPO234-99	FACILITY HAZARDOUS MATERIAL REMOVE	102	007	PORT-OPERATING-ANNUAL PROJECTS	40,000
PRT	FPO300-	ASBESTOS ASSESSMENT/REMOVAL	102	002	PORT-OPERATING-ANNUAL PROJECTS	27,700
PRT	FPO624-99	MARITIME FACILITIES MAINTENANCE	101	001	PORT-OPERATING-ANNUAL PROJECTS	130,000
Department	: PRT	Subtotal				**290,700**
Department	**: PTC**	**PARKING TRAFFIC COMMISSION**				
PTC	GPK506-01	FACILITIES MAINTENANCE	101	001	OFF-STREET PARKING-ANNUAL PROJECTS FD	110,000
Department	: PTC	Subtotal				**110,000**
Department	**: TIS**	**TELECOMMUNICATIONS & INFORMATION SVCS**				
TIS	FEL001-	FACILITIES MAINTENANCE	101	001	GF-ANNUAL PROJECT	25,000
Department	: TIS	Subtotal				**25,000**

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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept	Project		CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : B		**PUBLIC WORKS, TRANSPORTATION & COMMERCE**				
Department : WTR		**WATER DEPARTMENT**				
WTR	CUW110-01	CONSTRUCT FENCES	101	001	SFWD-CONTINUING PROJ-OPERATING FD	300,000
WTR	CUW113-01	GRADE-RESURFACE ROADS	101	002	SFWD-CONTINUING PROJ-OPERATING FD	632,500
WTR	CUW115-01	REPLACE CUSTOMER METER	101	003	SFWD-CONTINUING PROJ-OPERATING FD	670,000
WTR	CUW132-01	RESERVOIRS-STAIRWAYS/BOAT RAMPS	101	022	SFWD-CONTINUING PROJ-OPERATING FD	325,000
WTR	CUW141-01	UPGRADE J-TABLE METERING EQUIP	110	066	SFWD-CONTINUING PROJ-OPERATING FD	200,000
WTR	CUW148-01	ENVIRONMENTAL & REGULATORY COMP	102	029	SFWD-CONTINUING PROJ-OPERATING FD	682,000
WTR	CUW172-01	REPAIR ENERGY DISSIPATOR	102	037	SFWD-CONTINUING PROJ-OPERATING FD	100,000
WTR	CUW173-01	UEB INFO SYSTEM IMPROVEMENT	110	071	SFWD-CONTINUING PROJ-OPERATING FD	360,000
WTR	CUW602-01	NEW WATER SERVICES AND METERS	101	004	SFWD-CONTINUING PROJ-OPERATING FD	1,750,000
WTR	CUW603-01	INSTALL GATE VALVES	102	048	SFWD-CONTINUING PROJ-OPERATING FD	250,000
WTR	CUW617-01	CDD SYS VALUE OP & MAINT	101	005	SFWD-CONTINUING PROJ-OPERATING FD	200,000
WTR	CUW628-01	IN CITY RESERVOIR CLEANING	101	006	SFWD-CONTINUING PROJ-OPERATING FD	100,000
WTR	CUW635-01	DISTRIBUTION SYSTEM MODELING	102	053	SFWD-CONTINUING PROJ-OPERATING FD	200,000
WTR	CUW830-01	8 INCH STANDARD SERVICE	101	009	SFWD-CONTINUING PROJ-OPERATING FD	1,500,000
WTR	CUW840-02	GATE VALKVE RECONSTR	102	057	SFWD-CONTINUING PROJ-OPERATING FD	210,000
WTR	CUW850-01	NEW FEEDER MAINS	101	010	SFWD-CONTINUING PROJ-OPERATING FD	1,500,000
WTR	CUW860-01	RELOCATE/REALIGN WATER MAINS	101	011	SFWD-CONTINUING PROJ-OPERATING FD	250,000
WTR	CUW870-01	REPLACE WATER MAINS	101	012	SFWD-CONTINUING PROJ-OPERATING FD	8,000,000
WTR	FUW550-01	BLDG MAINT AND REPAIR	101	013	SFWD-OPERATING-ANNUAL PROJECTS	1,150,000
WTR	FUW551-01	DIESEL ENGINE-MAINT/REPAIR	101	014	SFWD-OPERATING-ANNUAL PROJECTS	100,000
WTR	FUW552-01	FACILITY INSPECTION/MAINTENANCE	101	015	SFWD-OPERATING-ANNUAL PROJECTS	965,000
WTR	FUW553-01	BUILDINGS/GROUNDS-PREVENT MAINT	101	016	SFWD-OPERATING-ANNUAL PROJECTS	969,000
WTR	FUW554-01	CATHODIC PROTECTION SYSTEM-MAINT	101	017	SFWD-OPERATING-ANNUAL PROJECTS	295,000
WTR	FUW555-01	DAM SAFETY MONITORING	101	018	SFWD-OPERATING-ANNUAL PROJECTS	92,000
WTR	FUW557-01	WATERSHED MANAGEMENT PLANS	110	097	SFWD-OPERATING-ANNUAL PROJECTS	250,000
WTR	FUW558-01	DEFINE R/W & PROTERTY LINES	101	019	SFWD-OPERATING-ANNUAL PROJECTS	1,068,000
WTR	FUW559-01	WATERSHED LAND-EROSION CONTROL	102	058	SFWD-OPERATING-ANNUAL PROJECTS	1,100,000
WTR	FUW561-01	PAINT TANKS & PUMP STATIONS	101	020	SFWD-OPERATING-ANNUAL PROJECTS	350,000
WTR	FUW562-01	DEMOLISH SUNOL AQUEDUCT	110	086	SFWD-OPERATING-ANNUAL PROJECTS	80,000

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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept	Project		CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : B		**PUBLIC WORKS, TRANSPORTATION & COMMERCE**				
WTR	FUW563-01	NILES CANYON	110	087	SFWD-OPERATING-ANNUAL PROJECTS	35,000
WTR	FUW564-01	WATER QUALITY PLANNING	110	088	SFWD-OPERATING-ANNUAL PROJECTS	1,000,000
WTR	FUW565-01	INFORMATION COLLECTION RULE	110	089	SFWD-OPERATING-ANNUAL PROJECTS	550,000
WTR	FUW566-01	WATER QUALITY STUDY	110	090	SFWD-OPERATING-ANNUAL PROJECTS	900,000
WTR	PUW500-01	PLEASANTON PROPERTY DEVELOPMENT PLAN	111	096	SFWD-OPERATING-ANNUAL PROJECTS	1,107,000
WTR	PUW501-01	WATER CONSERVATION	110	091	SFWD-OPERATING-ANNUAL PROJECTS	939,000
WTR	PUW502-01	POOLED WATER-HETCHY RESOURCE PLAN	110	092	SFWD-OPERATING-ANNUAL PROJECTS	500,000
WTR	PUW503-01	CALAVERAS PIPELINE ENVIRON. MITIGATION	102	059	SFWD-OPERATING-ANNUAL PROJECTS	75,000
WTR	PUW505-01	RIGHT OF WAYS PLANNING	110	093	SFWD-OPERATING-ANNUAL PROJECTS	335,000
WTR	PUW506-01	PREVENTIVE MAINTENANCE IMPLEMENTATION	101	021	SFWD-OPERATING-ANNUAL PROJECTS	250,000
WTR	PUW507-01	GEOGRAPHIC INFORMATION SYSTEM	110	094	SFWD-OPERATING-ANNUAL PROJECTS	100,000
Department : WTR		Subtotal				**29,439,500**
Service Area : B		**Subtotal**				**81,909,691**

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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept	Project	CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT					
Department : DSS HUMAN SERVICES					
DSS FSS001-	FACILITIES MAINTENANCE	101	001	GF-ANNUAL PROJECT	18,500
Department : DSS Subtotal					18,500
Service Area : C Subtotal					18,500

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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept	Project		CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : D COMMUNITY HEALTH						
Department : HCH COMMUNITY HEALTH SERVICES						
HCH	GHC314-	FACILITIES MAINTENANCE - HEALTH CENTERS	101	001	GF-ANNUAL PROJECT	80,000
HCH	GHC315-	FACILITIES MAINTENANCE - OTHER	101	002	GF-ANNUAL PROJECT	40,000
Department : HCH Subtotal						**120,000**
Department : HGH SAN FRANCISCO GENERAL HOSPITAL						
HGH	CHG221-99	FIRE ALARM SYSTEM REPLACEMENT	102	002	SFGH-OPERATING-ANNUAL PROJECTS	275,000
HGH	CHG673-01	STRUCT ASSESS/IMP PLAN	110	003	SFGH-OPERATING-ANNUAL PROJECTS	100,000
HGH	CHG811-01	BUILDING SECURITY/BLDG SECURITY IMPRO	102	004	SFGH-OPERATING-ANNUAL PROJECTS	200,000
HGH	CHG819-99	PSYCH INPATIENT UNIT	102	007	SFGH-OPERATING-ANNUAL PROJECTS	185,000
HGH	CHG842-01	DIRECTIONAL SIGN SYSTEM	102	005	SFGH-OPERATING-ANNUAL PROJECTS	285,000
HGH	CHG845-99	URGENT CARE SITE DEVELOPMENT	110	008	SFGH-OPERATING-ANNUAL PROJECTS	200,000
HGH	CHG850-99	ELECT ADMIT/PAT VIS CTR	110	006	SFGH-OPERATING-ANNUAL PROJECTS	250,000
HGH	CHG851-99	CATHETERIZATION LAB	110	009	SFGH-OPERATING-ANNUAL PROJECTS	350,000
HGH	CHG852-99	AMBULATORY CARE ADMIN CONSOL	110	010	SFGH-OPERATING-ANNUAL PROJECTS	385,000
HGH	CHG853-99	AMBULATORY CARE CLINIC IMPROV	110	011	SFGH-OPERATING-ANNUAL PROJECTS	225,000
HGH	CHG854-99	AIDS CLINIC EXPANSION	110	012	SFGH-OPERATING-ANNUAL PROJECTS	490,000
HGH	FHG200-01	FACILITIES MAINTENANCE	101	001	SFGH-OPERATING-ANNUAL PROJECTS	1,155,000
Department : HGH Subtotal						**4,100,000**
Department : HLH LAGUNA HONDA HOSPITAL						
HLH	CHL801-99	REPLACE HOT WATER SYSTEM	102	002	LHH-OPERATING-ANNUAL PROJECTS	370,000
HLH	FHL261-99	REPLACE ROOF-CLARENDON	102	003	LHH-OPERATING-ANNUAL PROJECTS	1,330,000
HLH	FHL350-	FACILITIES MAINTENANCE	101	001	LHH-OPERATING-ANNUAL PROJECTS	200,000
Department : HLH Subtotal						**1,900,000**

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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept		Project	CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : D COMMUNITY HEALTH						
Department : HMH COMMUNITY MENTAL HEALTH SYSTEM						
HMH	PHM313-	FACILITIES MAINTENANCE - OTHER	101	001	GF-ANNUAL PROJECT	20,000
HMH	PHM317-	FACILITIES MAINTENANCE - RICHMOND/SUNSET	101	003	GF-ANNUAL PROJECT	10,000
HMH	PHM380-	FACILITIES MAINTENANCE - REDWOOD	101	002	GF-ANNUAL PROJECT	20,000
Department : HMH Subtotal						50,000
Service Area : D Subtotal						**6,170,000**

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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept	Project		CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : E CULTURE & RECREATION						
Department : AAM ASIAN ARTS MUSEUM						
AAM	FAA292-	FACILITIES MAINTENANCE	101	001	GF-ANNUAL PROJECT	50,000
Department : AAM		Subtotal				**50,000**
Department : ART ART COMMISSION						
ART	FAR208-	MONUMENT REHABILITATION	101	003	GF-ANNUAL PROJECT	30,000
ART	FAR211-	MONUMENT MAINTENANCE	101	002	GF-ANNUAL PROJECT	10,000
ART	FAR220-99	CAAAAC - HEALTH/SAFETY	102	004	GF-ANNUAL PROJECT	200,000
ART	FAR322-	FACILITIES MAINTENANCE	101	001	GF-ANNUAL PROJECT	75,000
ART	FAR440-99	MCC-HEALTH/SAFETY/FIRE	102	005	GF-ANNUAL PROJECT	186,100
Department : ART		Subtotal				**501,100**
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT						
CFM	FCF228-	CIVIC AUDITORIUM-FACILITIES MAINTENANCE	101	001	CONV FAC FD-CONTINUING PROJECTS	90,000
CFM	FCF610-01	CIVIC AUDITORIUM, PLANNING	108	003	CONV FAC FD-CONTINUING PROJECTS	65,000
CFM	FCFA22-	CHILLER RETROFIT	105	002	CONV FAC FD-CONTINUING PROJECTS	595,000
Department : CFM		Subtotal				**750,000**
Department : FAM FINE ARTS MUSEUM						
FAM	FFA214-	FACILITIES MAINTENANCE	101	001	GF-ANNUAL PROJECT	50,000
Department : FAM		Subtotal				**50,000**
Department : LIB PUBLIC LIBRARY						
LIB	FLB510-	FACILITIES MAINTENANCE	101	001	GF-ANNUAL PROJECT	120,300
Department : LIB		Subtotal				**120,300**

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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept	Project		CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : E CULTURE & RECREATION						
Department : REC RECREATION AND PARK COMMISSION						
REC	CRP008-	OPEN SPACE COMMUNITY GARDENS	111	005	OPEN SPACE & PARK-ANNUAL PROJECTS FD	125,000
REC	CRP016-	OPEN SPACE-GARFIELD FIELD HOUSE REHAB	110	017	OPEN SPACE & PARK-ANNUAL PROJECTS FD	25,000
REC	CRP017-	OPEN SPACE-PRECITA PARK-PLAY APPARATUS	111	032	OPEN SPACE & PARK-ANNUAL PROJECTS FD	160,000
REC	CRP020-	OPEN SPACE-FACILITY ACCESS IMPROVEMENT	102	005	OPEN SPACE & PARK-ANNUAL PROJECTS FD	50,000
REC	CRP021-	OPEN SPACE HAZARDOUS MATERIALS ABATEMENT	102	024	OPEN SPACE & PARK-ANNUAL PROJECTS FD	50,000
REC	CRP029-	OPEN SPACE - AUTOMATIC IRRIGATION	105	025	OPEN SPACE & PARK-ANNUAL PROJECTS FD	50,000
REC	CRP033-	OPEN SPACE - UPGRADE LIGHTING	104	035	OPEN SPACE & PARK-ANNUAL PROJECTS FD	59,848
REC	CRP035-	OPEN SPACE-MISSION POOL-REMODEL ENTRYWAY	109	034	OPEN SPACE & PARK-ANNUAL PROJECTS FD	517,050
REC	CRP067-	OPEN SPACE-BERNAL HEIGHTS	110	015	OPEN SPACE & PARK-ANNUAL PROJECTS FD	150,000
REC	CRP071-	OPEN SPACE-JACKSON PLAY AREA REHAB	110	026	OPEN SPACE & PARK-ANNUAL PROJECTS FD	205,000
REC	CRP072-	OPEN SPACE-MCKINLEY PLAY AREA	110	028	OPEN SPACE & PARK-ANNUAL PROJECTS FD	362,000
REC	CRP073-	OPEN SPACE-MISSION PLAYGROUND/PLAY AREA	110	029	OPEN SPACE & PARK-ANNUAL PROJECTS FD	175,000
REC	CRP074-	OPEN SPACE-ATHLETIC FIELD REHAB	110	006	OPEN SPACE & PARK-ANNUAL PROJECTS FD	50,000
REC	CRP077-99	PROGRAM MANAGEMENT	101	013	OPEN SPACE & PARK-ANNUAL PROJECTS FD	1,838,152
REC	CRP079-99	GILMAN PLAY AREA	110	005	OPEN SPACE & PARK-ANNUAL PROJECTS FD	75,000
REC	CRP082-	KOSHLAND PARK REHAB	110	008	OPEN SPACE & PARK-ANNUAL PROJECTS FD	100,000
REC	CRP084-	MCLAREN DAY CAMP	110	010	OPEN SPACE & PARK-ANNUAL PROJECTS FD	60,000
REC	CRP085-	TENDERLOIN STAFF PROGRAM	110	011	OPEN SPACE & PARK-ANNUAL PROJECTS FD	200,000
REC	CRP086-99	SHARON ART CENTER SITE	110	012	OPEN SPACE & PARK-ANNUAL PROJECTS FD	375,000
REC	CRP186-	OPEN SPACE-RICHMOND COMMUNITY CENTER	110	025	OPEN SPACE & PARK-ANNUAL PROJECTS FD	750,000
REC	CRP189-	OPEN SPACE-RANDALL JR MUSEUM	110	021	OPEN SPACE & PARK-ANNUAL PROJECTS FD	100,000
REC	CRP197-	OPEN SPACE-SOUTH OF MARKET PARK	110	026	OPEN SPACE & PARK-ANNUAL PROJECTS FD	300,000
REC	CRP204-	OPEN SPACE-NATURAL AREAS MGMT PLAN	109	031	OPEN SPACE & PARK-ANNUAL PROJECTS FD	150,000
REC	CRP206-	OPEN SPACE FENCING INSTALLATION	104	004	OPEN SPACE & PARK-ANNUAL PROJECTS FD	75,000
REC	CRP211-	OPEN SPACE-ST MARY'S PARK DEVELOPMENT	110	014	OPEN SPACE & PARK-ANNUAL PROJECTS FD	400,000
REC	CRP302-	OPEN SPACE-BROOKS PARK	111	003	OPEN SPACE & PARK-ANNUAL PROJECTS FD	220,000
REC	CRP308-	OPEN SPACE-SEAR LOT LEASING	111	007	OPEN SPACE & PARK-ANNUAL PROJECTS FD	25,000
REC	CRP310-	OPEN SPACE-VISITACION VALLEY GYM	110	027	OPEN SPACE & PARK-ANNUAL PROJECTS FD	100,000
REC	CRP311-	OPEN SPACE-ATHLETIC FIELD DEVELOPMENT	111	020	OPEN SPACE & PARK-ANNUAL PROJECTS FD	325,000

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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept	Project		CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : E CULTURE & RECREATION						
REC	CRP489-99	STADIUM NAMING RIGHTS	111	001	GF-CONTINUING PROJECTS	1,000,000
REC	CRP530-	YACHT HARBOR DREDGING	101	002	R&P-MARINA YACHT HARBOR FUND	100,000
REC	CRP602-99	MATHER-WATER/SEWER IMPS	105	006	GF-ANNUAL PROJECT	150,000
REC	CRP800-	ALAMO SQUARE PLAY AREA	110	014	OPEN SPACE & PARK-ANNUAL PROJECTS FD	25,000
REC	CRP801-	GARFIELD CONSTRUCTION	110	016	OPEN SPACE & PARK-ANNUAL PROJECTS FD	50,000
REC	CRP802-	MCAULEY PARK REHAB	110	018	OPEN SPACE & PARK-ANNUAL PROJECTS FD	25,000
REC	CRP803-	MARGARET HAYWARD FIELD REHAB	110	019	OPEN SPACE & PARK-ANNUAL PROJECTS FD	340,000
REC	CRP804-	PIONEER PARK EROSION	110	020	OPEN SPACE & PARK-ANNUAL PROJECTS FD	50,000
REC	CRP805-	ROLPH PLAYGROUND	110	022	OPEN SPACE & PARK-ANNUAL PROJECTS FD	25,000
REC	CRP806-99	NORTH MISSION OPEN SPACE	110	023	OPEN SPACE & PARK-ANNUAL PROJECTS FD	200,000
REC	CRP807-99	RESERVOIR DEVLEOPMENT	110	024	OPEN SPACE & PARK-ANNUAL PROJECTS FD	25,000
REC	CRP808-99	LEAD SURVEY	102	006	GF-ANNUAL PROJECT	100,000
REC	CRP962-99	MASTER PLAN IMPLEMENTATION	110	002	R&P-MARINA YACHT HARBOR FUND	100,000
REC	FRP200-99	CANDLESTICK-MAINTENANCE	101	004	GF-ANNUAL PROJECT	700,000
REC	FRP201-99	STADIUM RENOVATIONS	105	024	GF-ANNUAL PROJECT	875,000
REC	FRP203-99	GENERAL-FACILITIES MAINTENANCE	101	001	GF-ANNUAL PROJECT	370,000
REC	FRP207-99	MATHER-FACILITIES MAINTENANCE	105	005	GF-ANNUAL PROJECT	150,000
REC	FRP210-99	GOLF-FACILITIES MAINTENANCE	101	007	GF-ANNUAL PROJECT	300,000
REC	FRP215-99	REVENUE-FACILITIES MAINTENANCE	101	008	GF-ANNUAL PROJECT	150,000
REC	FRP284-99	PKS/SQS-FENCING	101	002	GF-ANNUAL PROJECT	45,000
REC	FRP287-99	REPAIR/MAINT SURFACED AREAS	101	018	GF-ANNUAL PROJECT	50,000
REC	FRP556-99	ZOO-FACILITIES MAINTENANCE	101	004	GF-ANNUAL PROJECT	50,000
REC	FRP920-99	HAYWARD REC CENTER	102	010	GF-ANNUAL PROJECT	155,000
REC	GRP527-	FACILITY MAINTENANCE-YACHT HARBOR	101	001	R&P-MARINA YACHT HARBOR FUND	100,000
Department : REC		Subtotal				**12,207,050**
Department : SCI		**ACADEMY OF SCIENCES**				
SCI	FPWZZZ-ZZ01	MISC FACILITIE MAINT PROJECTS	101	001	GF-CONTINUING PROJECTS	40,000
Department : SCI		Subtotal				**40,000**

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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept	Project		CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : E CULTURE & RECREATION						
Department : WAR WAR MEMORIAL						
WAR	CWM612-C1	OH/VETS-DRINKING WATER SYS REPLACEMENT	107	005	WAR MEMORIAL-CONTINUING PROJECTS	310,400
WAR	CWM700-99	WAR MEMORIAL VETERANS BUILDING	102	002	WAR MEMORIAL-CONTINUING PROJECTS	1,000,000
WAR	FWM242-99	HERBST-SEWER FLOOR DRAIN	105	008	WAR MEMORIAL-ANNUAL PROJECTS	70,000
WAR	FWM259-99	OP HOUSE ROOG PANAPET CAPS	102	003	WAR MEMORIAL-ANNUAL PROJECTS	50,000
WAR	FWM260-99	HERBST BOX-LEVEL REVIEW	110	004	WAR MEMORIAL-ANNUAL PROJECTS	15,000
WAR	FWM261-99	MEM COURT DRIVEWAY REPAVE	110	006	WAR MEMORIAL-ANNUAL PROJECTS	75,000
WAR	FWM262-99	VETS BLDG PARKING REPAVE	110	007	WAR MEMORIAL-ANNUAL PROJECTS	100,000
WAR	FWM263-99	VETS BLDG SMOKE DETECT/DOOR	102	009	WAR MEMORIAL-ANNUAL PROJECTS	15,000
WAR	GWM523-M1	MISC FAC MAINT PROJECTS	101	001	WAR MEMORIAL-ANNUAL PROJECTS	354,000
Department : WAR Subtotal						**1,989,400**
Service Area : E Subtotal						**15,707,850**

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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept	Project		CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : F GENERAL ADMINISTRATION & FINANCE						
Department : ADM ADMINISTRATIVE SERVICES						
ADM	CCA620-99	RENOVATIONS ON TREASURE ISLAND	110	002	GF-CONTINUING PROJECTS	500,000
ADM	CCA621-99	SAN FRANCISCO MUSEUM			GF-CONTINUING PROJECTS	100,000
ADM	FCA360-	FACILITY CONDITION MONITORING	101	001	GF-ANNUAL PROJECT	250,000
ADM	FCA402-	DISABLED ACCESS - CITYWIDE	102	003	GF-ANNUAL PROJECT	400,000
Department : ADM Subtotal						**1,250,000**
Department : BOS BOARD OF SUPERVISORS						
BOS	GBD305-	MINOR REPAIR/IMPROVEMENT PROJECTS	101	001	GF-ANNUAL PROJECT	4,000
Department : BOS Subtotal						**4,000**
Department : MYR MAYOR						
MYR	CCF107-	MOSCONE EXPANSION PROJECT	111	001	CONV FAC FD-CONTINUING PROJECTS	29,052,095
MYR	CCF170-	LOW INCOME HOUSING	101	001	CONV FAC FD-CONTINUING PROJECTS	4,201,900
Department : MYR Subtotal						**33,253,995**
Department : PUR ADMIN SVCS - PURCHASING						
PUR	FPR399-	FACILITIES MAINTENANCE	101	001	GF-ANNUAL PROJECT	15,000
Department : PUR Subtotal						**15,000**
Service Area : F Subtotal						**34,522,995**

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Mayor Recommended Capital Projects by Service Area, Department Fund and Project

Dept	Project	CIAC Priority	Dept Priority	Subfund	FY 1996-97 Mayor Recommended
Service Area : G GENERAL CITY RESPONSIBILITIES					
Department : GEN GENERAL CITY RESPONSIBILITY					
GEN CCF108-99 RESERVE FOR CAPITAL COMMITMENTS		101	001	CONV FAC FD-CONTINUING PROJECTS	7,500,000
Department : GEN Subtotal					**7,500,000**
Service Area : G Subtotal					**7,500,000**
Capital Project Total					**147,345,336**